

FISCAL SESSION - MANUAL

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State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
E68 County Jail Reimbursement	26,850,352	0	25,765,944	0	26,853,607	0	26,853,607	0	26,853,607	0	26,853,607	0
Z29 Criminal Detention Facility Review	160,618	2	163,006	2	163,965	2	166,514	2	0	0	0	0
Z39 Department of Correction	94,009,755	201	121,465,977	210	154,628,805	215	160,171,642	215	145,171,642	215	160,171,642	215
Z51 Criminal Detention Committee Expenses	996	0	18,639	0	18,639	0	18,639	0	0	0	0	0
Z53 Transportation of Juvenile Offenders	23,642	0	187,000	0	187,000	0	187,000	0	0	0	0	0
Total	121,045,363	203	147,600,566	212	181,852,016	217	187,397,402	217	172,025,249	215	187,025,249	215

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	0	0.0	0	0.0	67,814	0.0	67,814	0.0	67,814	0.0
General Revenue	4000010	25,790,582	21.3	25,971,583	17.6	25,971,583	18.5	25,765,944	18.4	25,765,944	18.4
State Central Services	4000035	160,618	0.1	163,006	0.1	166,514	0.1	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,153,027	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	11,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	93,929,286	77.6	121,533,791	82.3	114,292,719	81.3	114,292,719	81.6	114,292,719	81.6
Total Funds		121,045,363	100.0	147,668,380	100.0	140,498,630	100.0	140,126,477	100.0	140,126,477	100.0
Excess Appropriation/(Funding)		0		(67,814)		46,898,772		31,898,772		46,898,772	
Grand Total		121,045,363		147,600,566		187,397,402		172,025,249		187,025,249	

The Agency Request and Executive Recommendation reflect Act 306 of 2023 in FC Z29, Z51, and Z53. Appropriation, positions, and funding associated with the Criminal Detention Facility Review Committee moved to the Department of Public Safety.

Analysis of Budget Request

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ- County Jail Reimbursement

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Divisions of Correction (ADC) or Community Corrections cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund.

This appropriation was created during the 2021 Regular Session due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ- County Jail Reimbursement

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Reimbursements	5110014	26,850,352	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607
Total		26,850,352	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607
Funding Sources							
General Revenue	4000010	25,765,944	25,765,944		25,765,944	25,765,944	25,765,944
Inter-agency Fund Transfer	4000316	1,084,408	0		0	0	0
Total Funding		26,850,352	25,765,944		25,765,944	25,765,944	25,765,944
Excess Appropriation/(Funding)		0	0		1,087,663	1,087,663	1,087,663
Grand Total		26,850,352	25,765,944		26,853,607	26,853,607	26,853,607

Inter-Agency transfer is from a Rainy Day fund release approved in FY20 (MCJHOLD).

Analysis of Budget Request

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

The Criminal Detention Facilities Review Committees are charged by law with the duties of annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Coordinator's Office is responsible for assisting the Review Committees and for ensuring that they perform their legal mandate of interpreting and administering the Standards uniformly.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	108,341	106,852	107,632	108,632	0	0
	#Positions	2	2	2	2	0	0
Personal Services Matching	5010003	37,500	38,404	38,583	40,132	0	0
Operating Expenses	5020002	14,777	16,450	16,450	16,450	0	0
Conference & Travel Expenses	5050009	0	1,300	1,300	1,300	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		160,618	163,006	163,965	166,514	0	0
Funding Sources							
State Central Services	4000035	160,618	163,006		166,514	0	0
Total Funding		160,618	163,006		166,514	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		160,618	163,006		166,514	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

The Department of Corrections Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This Shared Services appropriation was created to consolidate common division services such as Administration, Human Resources, Finance, Legal, and related operations within the Cabinet.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	9,433,707	10,780,722	10,880,138	10,886,838	10,886,838	10,886,838
	#Positions	201	210	215	215	215	215
Personal Services Matching	5010003	3,504,304	3,928,460	4,010,299	4,153,737	4,153,737	4,153,737
Overtime	5010006	606	0	100,000	100,000	100,000	100,000
Operating Expenses	5020002	6,386,736	7,593,856	15,544,723	15,847,589	15,847,589	15,847,589
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	74,551,823	164,024	191,384	191,384	100,478,538	191,384
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Pandemic Related Expenses	5900047	132,579	0	0	0	5,000,000	0
Regional Jails	5900048	0	0	8,704,940	8,704,940	8,704,940	8,704,940
Medical Contracts	5900049	0	98,998,915	115,197,321	120,287,154	0	120,287,154
Total		94,009,755	121,465,977	154,628,805	160,171,642	145,171,642	160,171,642
Funding Sources							
Fund Balance	4000005	0	0		67,814	67,814	67,814
Inter-agency Fund Transfer	4000316	68,619	0		0	0	0
Other	4000370	11,850	0		0	0	0
Shared Services Transfer	4000760	93,929,286	121,533,791		114,292,719	114,292,719	114,292,719
Total Funding		94,009,755	121,533,791		114,360,533	114,360,533	114,360,533
Excess Appropriation/(Funding)		0	(67,814)		45,811,109	30,811,109	45,811,109
Grand Total		94,009,755	121,465,977		160,171,642	145,171,642	160,171,642

FY23 Actual Expenditures for Professional Fees is inclusive of costs associated with Medical Contracts. During the 2023-2025 Biennium, the recommendation for was Medical Contract expenditures to be shown separate.

Analysis of Budget Request

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA- Miscellaneous Agencies Fund

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

The Criminal Detention Committee annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA- Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	996	18,639	18,639	18,639	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		996	18,639	18,639	18,639	0	0
Funding Sources							
General Revenue	4000010	996	18,639		18,639	0	0
Total Funding		996	18,639		18,639	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		996	18,639		18,639	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.

Analysis of Budget Request

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	23,642	187,000	187,000	187,000	0	0
Total	23,642	187,000	187,000	187,000	0	0
Funding Sources						
General Revenue 4000010	23,642	187,000		187,000	0	0
Total Funding	23,642	187,000		187,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	23,642	187,000		187,000	0	0

The Agency Request and Executive Recommendation reflect Act 306 of 2023, which transferred this appropriation to Department of Public Safety.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
22V Work Release Cash	3,976,268	0	7,990,560	0	8,025,860	0	8,025,860	0	8,025,860	0	8,025,860	0
33K ADC Sex Offender Assessment	15,205	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
4HS Fire Station Treasury Cash	11,416	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
509 Inmate Care & Custody	310,248,552	3,753	331,485,126	4,247	340,411,820	4,391	344,768,509	4,391	344,807,571	4,393	344,768,509	4,391
511 Prison Industry	9,984,714	43	10,200,000	46	12,158,011	55	12,075,212	55	12,075,212	55	12,075,212	55
512 Farm Operations	14,858,561	42	17,640,554	48	18,635,177	53	18,620,158	53	18,620,158	53	18,620,158	53
859 Inmate Welfare Treasury Cash	18,103,429	28	17,134,168	28	17,192,608	28	16,462,097	28	16,462,097	28	16,462,097	28
865 Non-Tax Revenue Receipts	3,574,413	0	2,241,200	0	2,241,200	0	2,241,200	0	2,241,200	0	2,241,200	0
F95 Paws in Prison	60,699	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
U89 Medical Monetary Sanctions	498,748	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0
NOT REQUESTED FOR THE BIENNIUM												
BB9 Various State Grants	96,661	0	0	0	0	0	0	0	0	0	0	0
Total	361,428,666	3,866	388,616,608	4,369	400,589,676	4,527	404,118,036	4,527	404,157,098	4,529	404,118,036	4,527

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	42,104,732	10.5	38,990,513	9.5	22,904,161	6.3	22,904,161	6.1	22,904,161	6.3
General Revenue	4000010	378,956,016	94.6	434,337,302	105.5	395,473,587	108.0	402,780,798	107.8	395,473,587	108.0
Federal Revenue	4000020	8,939,427	2.2	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	17,723,576	4.4	17,025,000	4.1	21,522,250	5.9	21,522,250	5.8	21,522,250	5.9
Cash Fund	4000045	26,218,963	6.5	18,660,130	4.5	17,380,000	4.7	17,380,000	4.7	17,380,000	4.7
Performance Fund	4000055	0	0.0	5,301,702	1.3	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	5,348,000	1.3	5,600,000	1.4	5,600,000	1.5	5,600,000	1.5	5,600,000	1.5
Inter-agency Fund Transfer	4000316	(128,841)	0.0	(1,785,282)	(0.4)	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	144,337	0.0	20,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Other	4000370	1,513,406	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(80,400,437)	(20.1)	(106,628,596)	(25.9)	(96,792,499)	(26.4)	(96,792,499)	(25.9)	(96,792,499)	(26.4)
Total Funds		400,419,179	100.0	411,520,769	100.0	366,187,499	100.0	373,494,710	100.0	366,187,499	100.0
Excess Appropriation/(Funding)		(38,990,513)		(22,904,161)		37,930,537		30,662,388		37,930,537	
Grand Total		361,428,666		388,616,608		404,118,036		404,157,098		404,118,036	

Analysis of Budget Request

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - Cash in Treasury

Work Release is a cash funded appropriation supported by over 500 inmates who participate in the Work Release Program. The Work Release Program allows inmates to hold paying jobs in the community while being housed at a correctional facility. This program provides eligible inmates an opportunity to earn wages, pay restitution, fines and fees. Work Release participants reimburse the Division of Correction \$17 per day to offset costs for maintenance and operation of the centers. There are currently five Work Release Centers located at Luxora, Springdale, Benton, Texarkana and Pine Bluff.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2ZV - Work Release Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,575,519	5,358,820	5,394,120	5,394,120	5,394,120	5,394,120
Conference & Travel Expenses	5050009	14,322	104,150	104,150	104,150	104,150	104,150
Professional Fees	5060010	93,332	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,293,095	2,427,590	2,427,590	2,427,590	2,427,590	2,427,590
Debt Service	5120019	0	0	0	0	0	0
Total		3,976,268	7,990,560	8,025,860	8,025,860	8,025,860	8,025,860
Funding Sources							
Fund Balance	4000005	9,041,567	8,761,062		5,670,502	5,670,502	5,670,502
Cash Fund	4000045	3,895,891	4,900,000		2,500,000	2,500,000	2,500,000
Intra-agency Fund Transfer	4000317	(200,128)	0		0	0	0
Total Funding		12,737,330	13,661,062		8,170,502	8,170,502	8,170,502
Excess Appropriation/(Funding)		(8,761,062)	(5,670,502)		(144,642)	(144,642)	(144,642)
Grand Total		3,976,268	7,990,560		8,025,860	8,025,860	8,025,860

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 33K - ADC Sex Offender Assessment

Funding Sources: SSC - ADC Sex & Child Offenders Registration Fund

This appropriation request is for UAMS Juvenile Sex Offender Assessment. Funds for this appropriation are derived from collections by the Department of Public Safety - Arkansas Crime Information Center (ACIC) of a \$250.00 fee from each individual who is required by law to register as a Level III or Level IV Sex Offender as required by provisions of Ark. Code Ann. § 12-12-910 and 12-12-911 et seq. The fees are split between ACIC and the DOC - Division of Correction.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 33K - ADC Sex Offender Assessment

Funding Sources: SSC - ADC Sex & Child Offenders Registration Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	15,205	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		15,205	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance	4000005	306,119	319,682		294,682	294,682	294,682
Special Revenue	4000030	28,768	25,000		25,000	25,000	25,000
Total Funding		334,887	344,682		319,682	319,682	319,682
Excess Appropriation/(Funding)		(319,682)	(294,682)		(269,682)	(269,682)	(269,682)
Grand Total		15,205	50,000		50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

This appropriation provides for the support of the Fire Station constructed at the Cummins Unit. Cash funds are collected through the Fire Protection Revolving Fund as authorized by Ark Code Ann. § 26-57-614. The construction of the new Fire Station was completed by Division of Correction's in-house construction division utilizing inmate labor to lower the cost.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 4HS - Fire Station Treasury Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	11,416	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		11,416	25,000	25,000	25,000	25,000	25,000
Funding Sources							
Fund Balance	4000005	731	28,799		23,799	23,799	23,799
Cash Fund	4000045	39,484	20,000		20,000	20,000	20,000
Total Funding		40,215	48,799		43,799	43,799	43,799
Excess Appropriation/(Funding)		(28,799)	(23,799)		(18,799)	(18,799)	(18,799)
Grand Total		11,416	25,000		25,000	25,000	25,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Funding for Inmate Care and Custody (ICC) is primarily from general revenues. The use of cash and special revenue income for Inmate Care & Custody Fund Operations allows the Agency to prepare fiscal year budgets to help meet the contingencies of population growth. The opening of the Jefferson and Delta Regional Jail Units in FY92 provided a new fund source for the Division. Legislation specifies that fees collected from contracting with counties for an agreed upon number of beds is to be deposited in the "Regional Facilities Operation Account" and used for payment of debt service on, or operation of, regional facilities. The operation of these facilities is funded within Inmate Care and Custody appropriation with a portion of the cost defrayed by a transfer of the cash funds to the Inmate Care and Custody Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 509 - Inmate Care & Custody

Funding Sources: HCA - Division of Correction Inmate Care and Custody Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	157,344,823	191,682,626	189,638,950	189,764,450	189,783,417	189,764,450
	#Positions	3,753	4,247	4,391	4,391	4,393	4,391
Extra Help	5010001	42,115	100,000	100,000	100,000	100,000	100,000
	#Extra Help	8	170	170	170	170	170
Personal Services Matching	5010003	68,081,804	75,783,971	82,746,694	85,677,266	85,697,361	85,677,266
Overtime	5010006	15,005,694	7,050,000	7,050,000	7,050,000	7,050,000	7,050,000
Operating Expenses	5020002	65,576,000	54,289,407	55,825,403	57,652,206	57,652,206	57,652,206
Conference & Travel Expenses	5050009	69,730	115,398	155,398	155,398	155,398	155,398
Professional Fees	5060010	518,973	655,724	655,724	655,724	655,724	655,724
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	1,572,522	275,000	1,275,186	749,000	749,000	749,000
Jail Contracts	5900047	1,112,040	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000
Energy Savings & Efficiencies	5900050	924,851	0	1,431,465	1,431,465	1,431,465	1,431,465
Total		310,248,552	331,485,126	340,411,820	344,768,509	344,807,571	344,768,509
Funding Sources							
Fund Balance	4000005	1,815,534	0		0	0	0
General Revenue	4000010	378,956,016	434,337,302		395,473,587	402,780,798	395,473,587
Federal Revenue	4000020	8,939,427	0		0	0	0
Performance Fund	4000055	0	5,301,702		0	0	0
Inter-agency Fund Transfer	4000316	(87,766)	(1,785,282)		0	0	0
Intra-agency Fund Transfer	4000317	200,128	0		0	0	0
Other	4000370	732,684	0		0	0	0
Shared Services Transfer	4000760	(80,307,471)	(106,368,596)		(96,480,499)	(96,480,499)	(96,480,499)
Total Funding		310,248,552	331,485,126		298,993,088	306,300,299	298,993,088
Excess Appropriation/(Funding)		0	0		45,775,421	38,507,272	45,775,421
Grand Total		310,248,552	331,485,126		344,768,509	344,807,571	344,768,509

The FY24 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during fiscal year 2024.

Analysis of Budget Request

Appropriation: 511 - Prison Industry

Funding Sources: SDD - Division of Correction Prison Industry Fund

Correctional Industries exists as a self-supporting operation within the ADC and is funded by special revenues generated by the sale of products to public agencies and nonprofit organizations. The primary goal of the Industries program is to administer and operate the various industry programs in an efficient and cost-effective manner that provides inmates with productive and significant training opportunities. More than 500 inmates participate in the various work programs. Principal operations include printing and graphic arts, digital imaging, engraving, janitorial product manufacturing, school bus/fire truck repair, furniture manufacturing, refinishing and upholstery, vinyl products and athletic equipment. Prison Industry Enhancement (PIE) Programs at the McPherson and Pine Bluff Units are a partnership with private sector companies operating within prison fences and employing inmates at prevailing wages.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 511 - Prison Industry

Funding Sources: SDD - Division of Correction Prison Industry Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,972,857	2,103,090	2,349,087	2,351,787	2,351,787	2,351,787
	#Positions	43	46	55	55	55	55
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	#Extra Help	0	0	0	0	0	0
Personal Services Matching	5010003	834,219	811,886	992,931	1,029,932	1,029,932	1,029,932
Overtime	5010006	88	8,000	8,000	8,000	8,000	8,000
Operating Expenses	5020002	6,990,706	6,574,244	7,905,213	7,905,213	7,905,213	7,905,213
Conference & Travel Expenses	5050009	7,546	41,280	41,280	41,280	41,280	41,280
Professional Fees	5060010	5	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	179,293	551,500	751,500	629,000	629,000	629,000
Total		9,984,714	10,200,000	12,158,011	12,075,212	12,075,212	12,075,212
Funding Sources							
Fund Balance	4000005	3,820,066	2,845,371		645,371	645,371	645,371
Special Revenue	4000030	8,896,606	8,000,000		8,500,000	8,500,000	8,500,000
Other	4000370	119,713	0		0	0	0
Shared Services Transfer	4000760	(6,300)	0		0	0	0
Total Funding		12,830,085	10,845,371		9,145,371	9,145,371	9,145,371
Excess Appropriation/(Funding)		(2,845,371)	(645,371)		2,929,841	2,929,841	2,929,841
Grand Total		9,984,714	10,200,000		12,075,212	12,075,212	12,075,212

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

Analysis of Budget Request

Appropriation: 512 - Farm Operations

Funding Sources: SDC - Division of Correction Farm Fund

The agricultural operation of the Division of Correction is a self-supported division. The Agricultural Division is involved in almost every area of farming providing fresh and frozen vegetables, meat, milk and eggs which are consumed by the inmate population and generates revenue by selling products such as soybeans, rice, cotton and wheat. The primary goal of the Farm Program is to provide useful and meaningful work for inmates, produce sufficient cost-effective food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock. A Vegetable Processing facility is located at the Varner Unit and annually provides approximately 2.4 million pounds of vegetables for inmate consumption. A Cold Storage facility located at the Cummins Unit provides beef products to all units for consumption. A Creamery operation is also located at the Cummins Unit and provides milk and juice products. Approximately 20,000 acres are devoted to cash crops, vegetables, hay production and livestock. The Farm Program provides jobs for approximately 300 inmates. The Livestock Division consists of 1,230 beef cows, a 200 - cow dairy, and egg layer operation.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 512 - Farm Operations

Funding Sources: SDC - Division of Correction Farm Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,830,637	2,153,542	2,871,466	2,871,466	2,871,466	2,871,466
	#Positions	42	48	53	53	53	53
Extra Help	5010001	0	10,000	10,000	10,000	10,000	10,000
	#Extra Help	0	0	0	0	0	0
Personal Services Matching	5010003	778,472	835,648	1,112,347	1,147,328	1,147,328	1,147,328
Operating Expenses	5020002	11,348,348	12,900,000	12,900,000	12,900,000	12,900,000	12,900,000
Conference & Travel Expenses	5050009	2,714	53,010	53,010	53,010	53,010	53,010
Professional Fees	5060010	15,553	138,354	138,354	138,354	138,354	138,354
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	233,184	900,000	900,000	850,000	850,000	850,000
Purchase Cattle/Meat	5900047	649,653	650,000	650,000	650,000	650,000	650,000
Total		14,858,561	17,640,554	18,635,177	18,620,158	18,620,158	18,620,158
Funding Sources							
Fund Balance	4000005	3,872,614	3,901,816		861,262	861,262	861,262
Special Revenue	4000030	8,798,202	9,000,000		12,997,250	12,997,250	12,997,250
Budget Stabilization Trust	4000130	5,348,000	5,600,000		5,600,000	5,600,000	5,600,000
M & R Sales	4000340	136,433	0		0	0	0
Other	4000370	661,009	0		0	0	0
Shared Services Transfer	4000760	(55,881)	0		0	0	0
Total Funding		18,760,377	18,501,816		19,458,512	19,458,512	19,458,512
Excess Appropriation/(Funding)		(3,901,816)	(861,262)		(838,354)	(838,354)	(838,354)
Grand Total		14,858,561	17,640,554		18,620,158	18,620,158	18,620,158

Analysis of Budget Request

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - Cash in Treasury

Self-supported Pen Store operations within institutions provide the opportunity for inmates to purchase various commissary supplies such as hygiene items, paper and stamps as well as various snack foods. A centralized banking system manages inmate funds, and the profits from the stores are used to purchase items that benefit inmates such as tables and chairs for visitation, televisions and recreational equipment for inmate use.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 859 - Inmate Welfare Treasury Cash

Funding Sources: NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	862,149	941,913	968,948	969,748	969,748	969,748
	#Positions	28	28	28	28	28	28
Personal Services Matching	5010003	396,578	413,695	445,100	463,789	463,789	463,789
Operating Expenses	5020002	14,105,888	14,028,560	14,028,560	14,028,560	14,028,560	14,028,560
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	1,944,443	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	794,371	1,750,000	1,750,000	1,000,000	1,000,000	1,000,000
Total		18,103,429	17,134,168	17,192,608	16,462,097	16,462,097	16,462,097
Funding Sources							
Fund Balance	4000005	15,614,311	15,148,964		7,980,197	7,980,197	7,980,197
Cash Fund	4000045	17,668,867	9,965,401		13,000,000	13,000,000	13,000,000
Shared Services Transfer	4000760	(30,785)	0		0	0	0
Total Funding		33,252,393	25,114,365		20,980,197	20,980,197	20,980,197
Excess Appropriation/(Funding)		(15,148,964)	(7,980,197)		(4,518,100)	(4,518,100)	(4,518,100)
Grand Total		18,103,429	17,134,168		16,462,097	16,462,097	16,462,097

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by proceeds derived from contractual agreement with a telephone service provider for the operation of a coin-less telephone system that was implemented in the 1995-97 Biennium. The program allows inmates to call family or friends collect with a portion of the receipts from such calls paid to the Department of Correction by the telephone company. The appropriation is used for inmate assistance projects, security equipment, long term needs and general operations as approved by the Arkansas Board of Corrections.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 865 - Non-Tax Revenue Receipts

Funding Sources: NDC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,044,056	341,000	341,000	341,000	341,000	341,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	29,516	30,000	30,000	30,000	30,000	30,000
Construction	5090005	2,500,841	1,870,200	1,870,200	1,870,200	1,870,200	1,870,200
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		3,574,413	2,241,200	2,241,200	2,241,200	2,241,200	2,241,200
Funding Sources							
Fund Balance	4000005	5,325,720	6,216,107		7,414,907	7,414,907	7,414,907
Cash Fund	4000045	4,464,800	3,700,000		1,800,000	1,800,000	1,800,000
Shared Services Transfer	4000760	0	(260,000)		(312,000)	(312,000)	(312,000)
Total Funding		9,790,520	9,656,107		8,902,907	8,902,907	8,902,907
Excess Appropriation/(Funding)		(6,216,107)	(7,414,907)		(6,661,707)	(6,661,707)	(6,661,707)
Grand Total		3,574,413	2,241,200		2,241,200	2,241,200	2,241,200

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F95 - Paws in Prison

Funding Sources: NDC - Cash in Treasury

This cash appropriation is funded by marketing and distribution proceeds and cash donations. This non-profit program supports the training of rescue dogs by inmates and allows for the dogs to eventually be adopted as pets.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: F95 - Paws in Prison
Funding Sources: NDC - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Paws In Prison 5900046	60,699	150,000	150,000	150,000	150,000	150,000
Total	60,699	150,000	150,000	150,000	150,000	150,000
Funding Sources						
Fund Balance 4000005	191,712	143,441		13,441	13,441	13,441
Cash Fund 4000045	4,524	0		30,000	30,000	30,000
M & R Sales 4000340	7,904	20,000		100,000	100,000	100,000
Total Funding	204,140	163,441		143,441	143,441	143,441
Excess Appropriation/(Funding)	(143,441)	(13,441)		6,559	6,559	6,559
Grand Total	60,699	150,000		150,000	150,000	150,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC - Cash Treasury

Medical Monetary Sanctions is a cash in treasury appropriation funded from liquidated damages imposed according to ADC/ACC contract for comprehensive inmate/offender health services. Fees are generated when contracted levels of service are not provided. These funds will be used to improve healthcare services for the inmates.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: U89 - Medical Monetary Sanctions

Funding Sources: NDC - Cash Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medical Monetary Sanctions	5900046	498,748	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total		498,748	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Funding Sources							
Fund Balance	4000005	2,116,358	1,625,271		0	0	0
Cash Fund	4000045	48,736	74,729		30,000	30,000	30,000
Inter-agency Fund Transfer	4000316	(41,075)	0		0	0	0
Total Funding		2,124,019	1,700,000		30,000	30,000	30,000
Excess Appropriation/(Funding)		(1,625,271)	0		1,670,000	1,670,000	1,670,000
Grand Total		498,748	1,700,000		1,700,000	1,700,000	1,700,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: BB9 - Various State Grants

Funding Sources: NDC - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	96,661	0	0	0	0	0
Total	96,661	0	0	0	0	0
Funding Sources						
Cash Fund 4000045	96,661	0		0	0	0
Total Funding	96,661	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	96,661	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR
 Appropriation was established by a transfer from the Cash Fund Holding Account.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2023
 Required by A.C.A. 25-36-104

AGENCY: 0485 DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Quality Living Center	\$333,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$2,016,922</u>
% OF MINORITY CONTRACTS AWARDED	<u>9.10 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1BR Residents Cash Treasury	1,223,300	0	2,550,000	0	3,659,646	0	3,659,646	0	2,659,646	0	3,659,646	0
2GH Community Correction-Special	11,745,258	0	8,230,885	0	14,724,259	0	14,362,870	0	12,662,870	0	14,362,870	0
510 Community Correction - State	107,131,464	1,431	110,650,368	1,380	117,560,989	1,545	119,273,706	1,545	119,478,606	1,550	119,273,706	1,545
Y95 Federal Asset Forfeiture	35,188	0	11,771	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	120,135,210	1,431	121,443,024	1,380	136,444,894	1,545	137,796,222	1,545	135,301,122	1,550	137,796,222	1,545

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	21,441,403	16.1	12,760,101	10.2	3,184,741	3.0	3,184,741	2.8	3,184,741	3.0
General Revenue	4000010	97,653,507	73.5	104,739,443	84.0	104,561,074	98.9	111,103,728	98.9	104,561,074	98.9
Federal Revenue	4000020	1,988,466	1.5	1,500,000	1.2	1,000,000	0.9	1,000,000	0.9	1,000,000	0.9
Special Revenue	4000030	13,436,443	10.1	13,500,000	10.8	13,500,000	12.8	13,500,000	12.0	13,500,000	12.8
Cash Fund	4000045	1,281,377	1.0	917,296	0.7	845,000	0.8	845,000	0.8	845,000	0.8
Performance Fund	4000055	8,614,630	6.5	1,906,759	1.5	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	53,197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	281,201	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	3,100,075	2.3	4,067,703	3.3	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(1,666,167)	(1.3)	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	157,433	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(13,446,254)	(10.1)	(14,763,537)	(11.8)	(17,334,035)	(16.4)	(17,334,035)	(15.4)	(17,334,035)	(16.4)
Total Funds		132,895,311	100.0	124,627,765	100.0	105,756,780	100.0	112,299,434	100.0	105,756,780	100.0
Excess Appropriation/(Funding)		(12,760,101)		(3,184,741)		32,039,442		23,001,688		32,039,442	
Grand Total		120,135,210		121,443,024		137,796,222		135,301,122		137,796,222	

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissary. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Division's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,138,088	2,448,200	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	85,212	0	1,000,000	1,000,000	0	1,000,000
Total		1,223,300	2,550,000	3,659,646	3,659,646	2,659,646	3,659,646
Funding Sources							
Fund Balance	4000005	1,586,424	1,632,704		0	0	0
Cash Fund	4000045	1,269,580	917,296		845,000	845,000	845,000
Total Funding		2,856,004	2,550,000		845,000	845,000	845,000
Excess Appropriation/(Funding)		(1,632,704)	0		2,814,646	1,814,646	2,814,646
Grand Total		1,223,300	2,550,000		3,659,646	2,659,646	3,659,646

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Division of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for substance abuse and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fees provide for safety equipment, vehicles, and drug testing supplies.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	3,808,140	3,552,870	3,552,870	3,552,870	3,552,870	3,552,870
Conference & Travel Expenses	5050009	27,905	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	89,358	100,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	791,941	0	2,061,389	1,700,000	0	1,700,000
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	4,568,151	2,668,015	6,000,000	6,000,000	6,000,000	6,000,000
Transitional Housing	5900048	2,459,763	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		11,745,258	8,230,885	14,724,259	14,362,870	12,662,870	14,362,870
Funding Sources							
Fund Balance	4000005	15,395,830	7,930,885		0	0	0
Federal Revenue	4000020	301,081	0		0	0	0
Special Revenue	4000030	13,436,443	13,500,000		13,500,000	13,500,000	13,500,000
DFA Motor Vehicle Acquisition	4000184	53,197	0		0	0	0
Intra-agency Fund Transfer	4000317	(7,878,389)	(13,200,000)		(4,000,000)	(4,000,000)	(4,000,000)
Miscellaneous Adjustments	4000345	(1,666,167)	0		0	0	0
Other	4000370	34,148	0		0	0	0
Shared Services Transfer	4000760	0	0		(776,556)	(776,556)	(776,556)
Total Funding		19,676,143	8,230,885		8,723,444	8,723,444	8,723,444
Excess Appropriation/(Funding)		(7,930,885)	0		5,639,426	3,939,426	5,639,426
Grand Total		11,745,258	8,230,885		14,362,870	12,662,870	14,362,870

Miscellaneous Adjustments line item reflects expenditure of funds via capital improvement project appropriation.

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Division of Community Correction Fund

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Division also utilizes this appropriation for federal grant awards. The Division has ability to transfer Special Revenue funds to cover shortages in funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	68,788,601	65,242,225	70,615,896	70,673,496	70,807,744	70,673,496
	#Positions	1,431	1,380	1,545	1,545	1,550	1,545
Extra Help	5010001	0	0	100,000	100,000	100,000	100,000
	#Extra Help	0	10	10	10	10	10
Personal Services Matching	5010003	24,993,982	24,631,838	27,969,075	29,002,806	29,073,458	29,002,806
Overtime	5010006	40,435	20,000	210,000	210,000	210,000	210,000
Operating Expenses	5020002	10,567,013	10,758,136	13,054,409	13,710,795	13,710,795	13,710,795
Conference & Travel Expenses	5050009	735	31,940	32,880	32,880	32,880	32,880
Professional Fees	5060010	10,021	166,229	168,729	168,729	168,729	168,729
Construction	5090005	1,170,538	8,300,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	74,495	0	125,000	90,000	90,000	90,000
Reentry	5900047	1,485,644	1,500,000	5,285,000	5,285,000	5,285,000	5,285,000
Total		107,131,464	110,650,368	117,560,989	119,273,706	119,478,606	119,273,706
Funding Sources							
Fund Balance	4000005	4,423,622	3,184,376		3,184,376	3,184,376	3,184,376
General Revenue	4000010	97,653,507	104,739,443		104,561,074	111,103,728	104,561,074
Federal Revenue	4000020	1,687,385	1,500,000		1,000,000	1,000,000	1,000,000
Performance Fund	4000055	8,614,630	1,906,759		0	0	0
Rainy Day Fund	4000267	281,201	0		0	0	0
Inter-agency Fund Transfer	4000316	3,100,075	4,067,703		0	0	0
Intra-agency Fund Transfer	4000317	7,878,389	13,200,000		4,000,000	4,000,000	4,000,000
Other	4000370	123,285	0		0	0	0
Shared Services Transfer	4000760	(13,446,254)	(14,763,537)		(16,557,479)	(16,557,479)	(16,557,479)
Total Funding		110,315,840	113,834,744		96,187,971	102,730,625	96,187,971
Excess Appropriation/(Funding)		(3,184,376)	(3,184,376)		23,085,735	16,747,981	23,085,735
Grand Total		107,131,464	110,650,368		119,273,706	119,478,606	119,273,706

Budget exceeds Authorized Appropriation in Construction due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation is derived from federal asset forfeiture settlements.

This Cash Fund appropriation was established in FY2020 to provide for operating expenses.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	35,188	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Asset Forfeiture	5900046	0	11,771	500,000	500,000	500,000	500,000
Total		35,188	11,771	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance	4000005	35,527	12,136		365	365	365
Cash Fund	4000045	11,797	0		0	0	0
Total Funding		47,324	12,136		365	365	365
Excess Appropriation/(Funding)		(12,136)	(365)		499,635	499,635	499,635
Grand Total		35,188	11,771		500,000	500,000	500,000

Expenditure of appropriation is contingent upon available funding.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Analysis of Budget Request

Appropriation: 306 - Post-Prison Transfer Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Post-Prison Transfer Board is responsible for conducting parole hearings throughout the State; for making decisions on the conditional release of inmates from correctional facilities; and reviewing all pardon and executive clemency applications and making non-binding recommendations to the Governor. The Board is responsible for granting, denying, suspending, and revoking parole in accordance with legislative criteria and board policy. The Board consists of seven full-time members appointed by the Governor to staggered seven-year terms. The Chairman of the Board, as designated by the Governor, also serves as an ex-officio member of the Board of Corrections.

The Board is funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 306 - Post-Prison Transfer Board Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,601,669	1,645,678	1,649,637	1,650,437	1,650,437	1,650,437
	#Positions	21	22	22	22	22	22
Personal Services Matching	5010003	513,738	539,689	540,619	555,327	555,327	555,327
Operating Expenses	5020002	174,552	236,300	236,300	236,300	236,300	236,300
Conference & Travel Expenses	5050009	4,204	8,411	8,411	8,411	8,411	8,411
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		2,294,163	2,430,078	2,434,967	2,450,475	2,450,475	2,450,475
Funding Sources							
General Revenue	4000010	2,370,154	2,545,578		2,548,467	2,548,467	2,548,467
Shared Services Transfer	4000760	(75,991)	(115,500)		(138,600)	(138,600)	(138,600)
Total Funding		2,294,163	2,430,078		2,409,867	2,409,867	2,409,867
Excess Appropriation/(Funding)		0	0		40,608	40,608	40,608
Grand Total		2,294,163	2,430,078		2,450,475	2,450,475	2,450,475

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Analysis of Budget Request

Appropriation: 806 - Sentencing Commission State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

Pursuant to Ark. Code Ann. § 16-90-802, the purpose of the Arkansas Sentencing Commission is to establish, maintain, and revise sentencing guidelines; to monitor and assess the effect of legislation and policy on correctional resources; and to educate the criminal justice community and the public regarding sentencing laws and policy. The Sentencing Commission is responsible for instituting sentencing standards to ensure sanctions imposed following conviction are proportional to the seriousness of the offense and the extent of the offender's criminal history. The Commission provides impact assessments of proposed legislation for the Governor and the General Assembly through a professional service contract with the Institute on Crime, Justice and Correction.

The Sentencing Commission consists of nine (9) Commissioners appointed by the Governor for five-year terms. Operations are funded from General Revenues through the Miscellaneous Agencies Fund Account.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 806 - Sentencing Commission State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	191,187	193,406	214,212	214,212	214,212	214,212
	#Positions	3	3	3	3	3	3
Personal Services Matching	5010003	62,864	65,216	69,994	71,974	71,974	71,974
Operating Expenses	5020002	49,663	154,783	154,783	154,783	54,783	154,783
Conference & Travel Expenses	5050009	3,218	4,550	4,550	4,550	4,550	4,550
Professional Fees	5060010	71,000	51,976	51,976	51,976	51,976	51,976
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		377,932	469,931	495,515	497,495	397,495	497,495
Funding Sources							
General Revenue	4000010	384,536	496,089		419,717	419,717	419,717
Shared Services Transfer	4000760	(6,604)	(26,158)		(27,585)	(27,585)	(27,585)
Total Funding		377,932	469,931		392,132	392,132	392,132
Excess Appropriation/(Funding)		0	0		105,363	5,363	105,363
Grand Total		377,932	469,931		497,495	397,495	497,495

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
BK6 Placement & Residential Licensing Unit	0	0	0	0	0	0	0	0	1,182,640	17	1,182,640	17
BK7 TANF Block Grant Paying	0	0	0	0	0	0	0	0	52,657,195	205	52,657,195	205
BK8 Individual Development Account Program	0	0	0	0	0	0	0	0	141,738	0	141,738	0
Z44 Department of Human Services	310,033	1	278,655	1	349,193	1	349,853	1	349,853	1	349,853	1
Total	310,033	1	278,655	1	349,193	1	349,853	1	54,331,426	223	54,331,426	223

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	0	0.0	0	0.0	0	0.0	3,535,419	4.9	3,535,419	4.9
Federal Revenue	4000020	108,170	34.9	89,579	32.1	98,537	28.2	67,651,814	93.9	67,651,814	93.9
Inter-agency Fund Transfer	4000316	201,616	65.0	185,603	66.6	247,078	70.6	247,078	0.3	247,078	0.3
Various Program Support	4000730	247	0.1	3,473	1.2	4,238	1.2	595,558	0.8	595,558	0.8
Total Funds		310,033	100.0	278,655	100.0	349,853	100.0	72,029,869	100.0	72,029,869	100.0
Excess Appropriation/(Funding)		0		0		0		(17,698,443)		(17,698,443)	
Grand Total		310,033		278,655		349,853		54,331,426		54,331,426	

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation, positions, and funding moved to the Department of Human Services for the Placement and Residential Licensing Unit (FC BK6).
The Agency Request and Executive Recommendation reflect Act 832 of 2023. Appropriation, positions, and funding moved to the Department of Human Services for the Temporary Assistance for Needy Families program (FC BK7 and BK8).

Analysis of Budget Request

Appropriation: BK6 - Placement & Residential Licensing Unit

Funding Sources: PWP - Administration Paying

Act 237 of 2023 (LEARNs) transferred the Placement and Residential Licensing Unit (PRLU) to the Department of Human Services. The unit was housed in the former Division of Child Care and Early Childhood Education.

The Placement and Residential Licensing Unit (PRLU) is responsible for enforcing the Child Welfare Agency Licensing Act 1041 of 1997. PRLU inspects and monitors Residential, Emergency Residential, Psychiatric Residential Treatment, Independent Living Facilities, and Child Placement Agencies that place foster children. PRLU makes recommendations to the Child Welfare Agency Review Board for licensure of agencies and alternative methods of compliance with standards, investigates complaints of violations of minimum licensing standards, and recommends adverse actions against agencies found to be in violation of the standards.

Funding for this appropriation consists of inter-agency transfers which includes federal funds and various other program support.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: BK6 - Placement & Residential Licensing Unit

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	705,052	705,052
	#Positions	0	0	0	0	17	17
Personal Services Matching	5010003	0	0	0	0	297,538	297,538
Operating Expenses	5020002	0	0	0	0	177,350	177,350
Conference & Travel Expenses	5050009	0	0	0	0	2,700	2,700
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	0	0	0	1,182,640	1,182,640
Funding Sources							
Federal Revenue	4000020	0	0		0	591,320	591,320
Various Program Support	4000730	0	0		0	591,320	591,320
Total Funding		0	0		0	1,182,640	1,182,640
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	1,182,640	1,182,640

The Agency Request and Executive Recommendation reflect Act 237 of 2023.

The Placement and Residential Licensing Unit (PRLU), along with associated appropriation, positions, and funding transferred to the Department of Human Services.

Analysis of Budget Request

Appropriation: BK7 - TANF Block Grant Paying

Funding Sources: PWS - Administrative Paying

Act 832 of 2023 transferred the Temporary Assistance for Needy Families (TANF) program to the Department of Human Services.

The Arkansas Temporary Assistance for Needy Families (TANF) program is to provide grants to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

Funding for this appropriation is derived from federal TANF Block Grant and general revenue.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 832 of 2023.

Appropriation Summary

Appropriation: BK7 - TANF Block Grant Paying

Funding Sources: PWS - Administrative Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
TANF 5900046	0	0	0	0	52,657,195	52,657,195
Total	0	0	0	0	52,657,195	52,657,195
Funding Sources						
General Revenue 4000010	0	0		0	3,535,419	3,535,419
Federal Revenue 4000020	0	0		0	66,961,957	66,961,957
Total Funding	0	0		0	70,497,376	70,497,376
Excess Appropriation/(Funding)	0	0		0	(17,840,181)	(17,840,181)
Grand Total	0	0		0	52,657,195	52,657,195

The Agency Request and Executive Recommendation reflect Act 832 of 2023. Department of Commerce - Division of Workforce Services transferred the Temporary Assistance for Needy Families program, along with associated appropriation, positions, and funding to the Department of Human Services.

Analysis of Budget Request

Appropriation: BK8 - Individual Development Account Program

Funding Sources: TID - Individual Development Account Trust Fund

Act 832 of 2023 transferred the Individual Development Account (IDA) program to the Department of Human Services.

The Individual Development Account appropriation was created by Act 1217 of 1999 to assist in the Welfare Reform effort by providing low-income families with an opportunity to accumulate assets, facilitate good savings habits, promote home ownership, micro enterprise development, education, saving for retirement, and stabilize and build communities. Program participants must participate in mandatory training and establish a savings goal. For each \$1 contributed by program participants to their IDA savings account, the state matches their deposits by \$3.

Funds are only available once the savings goal has been met or for qualified emergency withdrawals as specified by the Agency. The IDA program services are provided by contracting with fiduciary organizations that are non-profit organizations.

Funding comes from the Individual Development Account Trust Fund, which consisted of federal funding from the Transitional Employment Assistance Program funds (TANF Block Grant). The IDA program has not been funded on the Federal level since FFY2017.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 832 of 2023.

Appropriation Summary

Appropriation: BK8 - Individual Development Account Program

Funding Sources: TID - Individual Development Account Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	141,738	141,738
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	0	0	0	141,738	141,738
Funding Sources							
Fund Balance	4000005	0	0		0	0	0
Total Funding		0	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	141,738	141,738
Grand Total		0	0		0	141,738	141,738

The Agency Request and Executive Recommendation reflect Act 832 of 2023. Department of Commerce - Division of Workforce Services transferred the Individual Development Account program, along with associated appropriation, positions, and funding to the Department of Human Services.

Analysis of Budget Request

Appropriation: Z44 - Department of Human Services

Funding Sources: PAY - Shared Services Paying

Ark. Code Ann. § 25-43-104 created the cabinet-level department for the Department of Human Services and Ark. Code Ann. § 25-43-108 established the Secretary of the Department of Human Services. This appropriation provides for the Office of the Secretary's operating expenses in the Department of Human Services.

Funding for this appropriation consists of inter-agency transfers which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z44 - Department of Human Services

Funding Sources: PAY - Shared Services Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	259,504	225,000	287,042	287,042	287,042	287,042
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	50,529	53,655	62,151	62,811	62,811	62,811
Total		310,033	278,655	349,193	349,853	349,853	349,853
Funding Sources							
Federal Revenue	4000020	108,170	89,579		98,537	98,537	98,537
Inter-agency Fund Transfer	4000316	201,616	185,603		247,078	247,078	247,078
Various Program Support	4000730	247	3,473		4,238	4,238	4,238
Total Funding		310,033	278,655		349,853	349,853	349,853
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		310,033	278,655		349,853	349,853	349,853

Inter-agency fund transfer from DHS - Administration Fund Account.

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

AGENCY: 0710 DHS - Secretary's Office

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Arkansas Quality Therapy Co.	\$300,000	X					
Arkansas Spanish Interpreters	\$1,622,028		X				
Still Waters Consulting Group LLC	\$430,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 3

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$165,283,899

% OF MINORITY CONTRACTS AWARDED 0.41 %

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1DE Various Building Construction	4,500,929	0	14,250,990	0	15,914,729	0	15,914,729	0	15,914,729	0	15,914,729	0
414 Consolidated Cost	744,823	0	821,500	0	821,500	0	821,500	0	821,500	0	821,500	0
896 DHS-Admin Paying Account	54,838,528	615	59,954,850	589	68,120,925	662	68,588,154	662	67,848,126	652	67,848,126	652
898 Social Srvs Blk Grant-Fed	0	0	0	0	129,084	0	129,084	0	129,084	0	129,084	0
Total	60,084,280	615	75,027,340	589	84,986,238	662	85,453,467	662	84,713,439	652	84,713,439	652

Funding Sources			%		%		%		%		%
Fund Balance	4000005	22,143,919	25.3	27,393,495	26.7	27,393,495	24.1	27,393,495	24.1	27,393,495	24.1
General Revenue	4000010	23,577,114	27.0	24,302,008	23.7	24,518,586	21.6	24,518,586	21.6	24,518,586	21.6
Federal Revenue	4000020	21,860,874	25.0	24,997,406	24.4	31,330,476	27.6	31,330,476	27.6	31,330,476	27.6
Performance Fund	4000055	0	0.0	360,793	0.4	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(613,022)	(0.7)	0	0.0	(247,078)	(0.2)	(247,078)	(0.2)	(247,078)	(0.2)
M & R Sales	4000340	7,344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	3,426,001	3.9	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	3,664,000	4.2	14,250,990	13.9	15,914,729	14.0	15,914,729	14.0	15,914,729	14.0
Transfer from General Revenue	4000542	2,300,000	2.6	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	11,111,545	12.7	11,116,143	10.9	14,536,754	12.8	14,536,754	12.8	14,536,754	12.8
Total Funds		87,477,775	100.0	102,420,835	100.0	113,446,962	100.0	113,446,962	100.0	113,446,962	100.0
Excess Appropriation/(Funding)		(27,393,495)		(27,393,495)		(27,993,495)		(28,733,523)		(28,733,523)	
Grand Total		60,084,280		75,027,340		85,453,467		84,713,439		84,713,439	

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and positions moved to the Department of Education - Office of Early Childhood (FC 896).

Analysis of Budget Request

Appropriation: 1DE - Various Building Construction

Funding Sources: DHR - Human Services Renovation Fund

The Various Building Construction appropriation is for the purpose of construction, acquisition, renovation, maintenance, repair and equipping facilities of the Department of Human Services and for paying disallowances cited by the federal government. Facilities are those operated by the Divisions of Developmental Disabilities-Human Development Centers; Aging, Adult, and Behavioral Health-Arkansas State Hospital and Arkansas Health Center; and Youth Services-Juvenile Treatment Centers.

Funding for this appropriation is from the Human Services Renovation Fund and is derived from three sources. Federal reimbursement received by the Department. General revenue transferred from these three (3) Divisions with an annual maximum of five million dollars. Other funds may be utilized as determined to be available.

At the request of the Secretary of the Department of Human Services and upon certification of the availability of such funds, the Chief Fiscal Officer of the State shall initiate the necessary transfer documents to reflect the transfer on the books of record of the Treasurer of State, the Auditor of State, the Chief Fiscal Officer of the State and the Department. Ark. Code Ann. § 19-5-1020 was amended by Act 1537 of 1999 to require that transfers into the Renovation Fund must be submitted to and receive approval from the Chief Fiscal Officer of the State, the Governor and the Legislative Council prior to the effective date of the transfer. This appropriation is centralized within the DHS Secretary's purview in order that the needs of the Department can be prioritized, however, maintained by the Division of Administrative Services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1DE - Various Building Construction

Funding Sources: DHR - Human Services Renovation Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Construction	5090005	4,500,929	14,250,990	15,914,729	15,914,729	15,914,729	15,914,729
Total		4,500,929	14,250,990	15,914,729	15,914,729	15,914,729	15,914,729
Funding Sources							
Fund Balance	4000005	11,795,476	13,258,547		13,258,547	13,258,547	13,258,547
Reimbursement	4000425	3,664,000	14,250,990		15,914,729	15,914,729	15,914,729
Transfer from General Revenue	4000542	2,300,000	0		0	0	0
Total Funding		17,759,476	27,509,537		29,173,276	29,173,276	29,173,276
Excess Appropriation/(Funding)		(13,258,547)	(13,258,547)		(13,258,547)	(13,258,547)	(13,258,547)
Grand Total		4,500,929	14,250,990		15,914,729	15,914,729	15,914,729

Analysis of Budget Request

Appropriation: 414 - Consolidated Cost

Funding Sources: MCC - Consolidated Cost Revolving Fund

The Division of Shared Services is responsible for the centralized purchasing of postage, forms printing, and warehouse storage for the Department. Purchases are made through this appropriation with funding transferred from the respective Divisions to the Consolidated Cost Revolving Fund.

Funding for this appropriation, as indicated as various program support, is revenue transferred based on cost allocation derived from the program to which funds are assigned and can be a mix of funding sources such as general revenue, federal revenue, other revenue and/or a combination of each.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 414 - Consolidated Cost

Funding Sources: MCC - Consolidated Cost Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	744,823	800,000	800,000	800,000	800,000	800,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	21,500	21,500	21,500	21,500	21,500
Total		744,823	821,500	821,500	821,500	821,500	821,500
Funding Sources							
Fund Balance	4000005	222,507	86,443		86,443	86,443	86,443
Various Program Support	4000730	608,759	821,500		821,500	821,500	821,500
Total Funding		831,266	907,943		907,943	907,943	907,943
Excess Appropriation/(Funding)		(86,443)	(86,443)		(86,443)	(86,443)	(86,443)
Grand Total		744,823	821,500		821,500	821,500	821,500

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Shared Services combines the core business functions of the agency including: Office of Finance, Office of Procurement, Office of Chief Counsel, Office of Information & Technology, Office of Human Resources, Office of Legislative & Intergovernmental Affairs, Office of Communications & Community Engagement, Office of Security & Compliance. Shared Services continues to refine business operations and to reorganize internal agency resources to better serve DHS and its mission. Budgets, expenses, and resource needs have re-aligned to perform the requirements and tasks of the agency while positions and programs continue to be reorganized as Shared Services has evolved.

Funding for this appropriation consists of a mix of revenue sources which includes general revenue, federal funds, and other. Federal and other funding is determined by the Department’s Cost Allocation Plan (CAP).

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	33,499,363	35,373,367	37,048,480	37,073,480	36,537,461	36,537,461
	#Positions	615	589	662	662	652	652
Extra Help	5010001	273,634	298,556	298,556	298,556	298,556	298,556
	#Extra Help	20	27	27	27	27	27
Personal Services Matching	5010003	11,827,096	12,324,354	13,455,690	13,897,919	13,693,910	13,693,910
Overtime	5010006	140	8,383	8,383	8,383	8,383	8,383
Operating Expenses	5020002	4,170,121	5,571,872	5,571,873	5,571,873	5,571,873	5,571,873
Conference & Travel Expenses	5050009	22,172	59,433	59,433	59,433	59,433	59,433
Professional Fees	5060010	3,178,910	3,902,175	9,261,800	9,261,800	9,261,800	9,261,800
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	47,988	400,000	400,000	400,000	400,000	400,000
Data Processing Services	5900044	1,819,104	2,016,710	2,016,710	2,016,710	2,016,710	2,016,710
Total		54,838,528	59,954,850	68,120,925	68,588,154	67,848,126	67,848,126
Funding Sources							
Fund Balance	4000005	10,076,355	13,998,074		13,998,074	13,998,074	13,998,074
General Revenue	4000010	23,577,114	24,302,008		24,518,586	24,518,586	24,518,586
Federal Revenue	4000020	21,088,342	24,997,406		31,201,392	31,201,392	31,201,392
Performance Fund	4000055	0	360,793		0	0	0
Inter-agency Fund Transfer	4000316	158,660	0		(247,078)	(247,078)	(247,078)
M & R Sales	4000340	7,344	0		0	0	0
Reallocation of Resources	4000410	3,426,001	0		0	0	0
Various Program Support	4000730	10,502,786	10,294,643		13,715,254	13,715,254	13,715,254
Total Funding		68,836,602	73,952,924		83,186,228	83,186,228	83,186,228
Excess Appropriation/(Funding)		(13,998,074)	(13,998,074)		(14,598,074)	(15,338,102)	(15,338,102)
Grand Total		54,838,528	59,954,850		68,588,154	67,848,126	67,848,126

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Positions and appropriation were transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Administrative Services administers the Social Services Block Grant (SSBG). The Office of Community Services, Administration for Children and Families, U. S. Department of Health and Human Services is responsible for the administration of the grant program at the federal level with grants made directly to the State. Grant amounts are determined by a statutory formula based on individual state population. Up to 10% of block grant funds are allowed to be transferred to other block grant programs for support of health services, health promotion and disease prevention campaigns, and low-income home energy assistance.

Under the provisions of the block grant, each state has the authority to determine the most appropriate social services for the state's citizens. Included are services such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care. These services are rendered through contracts with community programs across the state to provide services to people with developmental disabilities, mental illness, the elderly, and children. The agency has elected to allocate the majority of the SSBG funds to various divisions within the Department and other departments in state government - Workforce Education, Rehabilitation Services and Spinal Cord Commission thus eliminating the need for the majority of this appropriation. Each of the DHS divisions and other departments certify the funds in the respective division/department and budget for utilization of these funds.

Funding for this appropriation is 100% federal funds and is provided under Title XX of the Social Security Act (Omnibus Budget Reconciliation Act of 1981 as amended, P.L. 97-35; Jobs Training Bill, P.L. 98-8; P.L. 98-473; Medicaid and Medicare Patient and Program Act of 1987; Omnibus Budget Reconciliation Act of 1987, P.L. 100-203; Family Support Act of 1988, P.L. 100-485; Omnibus Budget Reconciliation Act of 1993, P.L. 103-66; 42 U.S.C. 1397 et seq.).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Purchase of Services 5100004	0	0	129,084	129,084	129,084	129,084
Total	0	0	129,084	129,084	129,084	129,084
Funding Sources						
Fund Balance 4000005	49,581	50,431		50,431	50,431	50,431
Federal Revenue 4000020	772,532	0		129,084	129,084	129,084
Inter-agency Fund Transfer 4000316	(771,682)	0		0	0	0
Total Funding	50,431	50,431		179,515	179,515	179,515
Excess Appropriation/(Funding)	(50,431)	(50,431)		(50,431)	(50,431)	(50,431)
Grand Total	0	0		129,084	129,084	129,084

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1EN Community Alcohol Safety	375,971	0	397,439	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	28,654,222	0	48,458,669	0	40,513,788	0	40,513,788	0	40,513,788	0	40,513,788	0
2MN Mental Health Grants	31,959,966	0	46,068,147	0	43,672,554	0	43,672,554	0	43,672,554	0	43,672,554	0
418 Meals on Wheels	1,957,119	0	1,950,002	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
896 Division of Aging, Adult & Behavioral Health	113,705,672	1,106	126,151,737	1,038	127,186,258	1,168	127,513,965	1,154	127,431,758	1,153	127,513,965	1,154
898 DHS-Grants Paying Account	34,332,037	0	33,462,825	0	49,350,322	0	49,350,322	0	47,350,322	0	49,350,322	0
938 Patient Benefits-Cash in Treasury	6,027	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
E77 Vets Mental Health Grant	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V43 Community Based Crisis Intervention	4,526,101	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
NOT REQUESTED FOR THE BIENNIUM												
AN7 ARPA Substance Abuse Prevent Block Grant	1,318,116	0	0	0	0	0	0	0	0	0	0	0
AN8 ARPA Community Mental Health BG	508,031	1	0	0	0	0	0	0	0	0	0	0
AO1 ARP Title VII - Ombudsman Program	5,136	0	0	0	0	0	0	0	0	0	0	0
AO2 ARP Title III-B Support Services-DAABH	1,367,919	0	0	0	0	0	0	0	0	0	0	0
AO3 ARP Title III-C2 Home Delivered Meals	942,383	0	0	0	0	0	0	0	0	0	0	0
AO4 ARP Title III-C1 Home Delivered Meals	335,380	0	0	0	0	0	0	0	0	0	0	0
AO5 ARP Title III-D Preventive Health	88,162	0	0	0	0	0	0	0	0	0	0	0
AO6 ARP Title III-E Family Caregivers	445,554	0	0	0	0	0	0	0	0	0	0	0
Total	220,597,796	1,107	261,593,495	1,038	275,644,432	1,168	275,972,139	1,154	273,889,932	1,153	275,972,139	1,154

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	22,818,215	9.5	19,145,756	6.9	17,387,268	6.2	17,387,268	6.1	17,387,268	6.2
General Revenue	4000010	99,869,880	41.7	108,583,993	38.9	101,393,589	35.9	102,957,650	36.3	101,393,589	35.9
Federal Revenue	4000020	75,381,252	31.4	107,818,965	38.6	105,243,632	37.3	105,161,425	37.0	105,243,632	37.3
Special Revenue	4000030	2,046,429	0.9	2,095,070	0.8	2,768,056	1.0	2,768,056	1.0	2,768,056	1.0
Cash Fund	4000045	17,110	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	0	0.0	968,184	0.3	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(128,100)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	412,249	0.2	500,039	0.2	296,819	0.1	296,819	0.1	296,819	0.1
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	5,000,000	1.8	5,000,000	1.8	5,000,000	1.8
Various Program Support	4000730	36,359,099	15.2	39,866,662	14.3	50,361,429	17.8	50,361,429	17.7	50,361,429	17.8

Funding Sources		%		%		%		%		%	
Restricted Reserve Fund 4000755	3,000,000	1.3	0	0.0		0	0.0	0	0.0	0	0.0
Total Funds	239,743,552	100.0	278,980,763	100.0		282,452,887	100.0	283,934,741	100.0	282,452,887	100.0
Excess Appropriation/(Funding)	(19,145,756)		(17,387,268)			(6,480,748)		(10,044,809)		(6,480,748)	
Grand Total	220,597,796		261,593,495			275,972,139		273,889,932		275,972,139	

Budget exceeds Authorized Appropriation in FC 2MN (Mental Health Grants) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC 1ET (Alcohol & Drug Abuse Program) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Ark. Code Ann. § 25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	375,971	397,439	2,416,834	2,416,834	2,416,834	2,416,834
Total	375,971	397,439	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources						
Fund Balance 4000005	1,144,297	2,172,451		2,172,451	2,172,451	2,172,451
State Administration of Justice 4000470	275,999	397,439		198,719	198,719	198,719
Various Program Support 4000730	1,128,126	0		647,690	647,690	647,690
Total Funding	2,548,422	2,569,890		3,018,860	3,018,860	3,018,860
Excess Appropriation/(Funding)	(2,172,451)	(2,172,451)		(602,026)	(602,026)	(602,026)
Grand Total	375,971	397,439		2,416,834	2,416,834	2,416,834

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Ark. Code Ann. § 25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which includes detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	28,654,222	48,458,669	40,513,788	40,513,788	40,513,788	40,513,788
Total		28,654,222	48,458,669	40,513,788	40,513,788	40,513,788	40,513,788
Funding Sources							
Fund Balance	4000005	5,577	1,109,865		1,109,865	1,109,865	1,109,865
General Revenue	4000010	1,355,689	1,945,399		1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	27,787,812	46,110,670		38,944,799	38,944,799	38,944,799
Special Revenue	4000030	36,833	0		0	0	0
State Administration of Justice	4000470	136,250	102,600		98,100	98,100	98,100
Various Program Support	4000730	441,926	300,000		0	0	0
Total Funding		29,764,087	49,568,534		41,427,453	41,427,453	41,427,453
Excess Appropriation/(Funding)		(1,109,865)	(1,109,865)		(913,665)	(913,665)	(913,665)
Grand Total		28,654,222	48,458,669		40,513,788	40,513,788	40,513,788

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25.
Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised of general revenue and federal revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	31,959,966	46,068,147	43,672,554	43,672,554	43,672,554	43,672,554
Total	31,959,966	46,068,147	43,672,554	43,672,554	43,672,554	43,672,554
Funding Sources						
Fund Balance 4000005	2,354,475	1,108,070		1,108,070	1,108,070	1,108,070
General Revenue 4000010	21,250,982	19,453,953		23,539,214	23,539,214	23,539,214
Federal Revenue 4000020	9,196,652	26,364,194		20,133,340	20,133,340	20,133,340
Various Program Support 4000730	265,927	250,000		0	0	0
Total Funding	33,068,036	47,176,217		44,780,624	44,780,624	44,780,624
Excess Appropriation/(Funding)	(1,108,070)	(1,108,070)		(1,108,070)	(1,108,070)	(1,108,070)
Grand Total	31,959,966	46,068,147		43,672,554	43,672,554	43,672,554

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels
Funding Sources: DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by Ark. Code Ann. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by Ark. Code Ann. § 26-57-1101 and a privilege tax by Ark. Code Ann. § 26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. Ark. Code Ann. § 26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Transportation Services	5900046	1,957,119	1,950,002	2,400,000	2,400,000	2,400,000	2,400,000
Total		1,957,119	1,950,002	2,400,000	2,400,000	2,400,000	2,400,000
Funding Sources							
Fund Balance	4000005	341,323	271,333		271,333	271,333	271,333
Special Revenue	4000030	1,887,129	1,950,002		2,400,000	2,400,000	2,400,000
Total Funding		2,228,452	2,221,335		2,671,333	2,671,333	2,671,333
Excess Appropriation/(Funding)		(271,333)	(271,333)		(271,333)	(271,333)	(271,333)
Grand Total		1,957,119	1,950,002		2,400,000	2,400,000	2,400,000

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

Funding for this appropriation includes a mix of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue and other revenues. Federal revenues include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	49,268,270	54,341,963	54,107,528	54,155,628	54,094,106	54,155,628
	#Positions	1,106	1,038	1,168	1,154	1,153	1,154
Extra Help	5010001	3,389,324	5,750,000	5,764,305	5,764,305	5,764,305	5,764,305
	#Extra Help	181	347	347	347	347	347
Personal Services Matching	5010003	20,110,764	21,601,688	22,785,595	23,558,070	23,537,385	23,558,070
Overtime	5010006	5,336,646	5,700,000	5,712,006	5,712,006	5,712,006	5,712,006
Operating Expenses	5020002	25,314,992	27,931,762	27,965,946	27,973,078	27,973,078	27,973,078
Conference & Travel Expenses	5050009	88,957	157,678	159,913	159,913	159,913	159,913
Professional Fees	5060010	9,811,319	10,328,511	10,350,830	9,850,830	9,850,830	9,850,830
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	385,400	340,135	340,135	340,135	0	340,135
Foster Grandparent	5900038	0	0	0	0	340,135	0
Total		113,705,672	126,151,737	127,186,258	127,513,965	127,431,758	127,513,965
Funding Sources							
Fund Balance	4000005	11,606,524	10,285,262		8,526,774	8,526,774	8,526,774
General Revenue	4000010	63,392,511	71,317,751		63,218,082	64,782,143	63,218,082
Federal Revenue	4000020	14,727,804	12,823,234		12,974,831	12,892,624	12,974,831
Performance Fund	4000055	0	968,184		0	0	0
Reallocation of Resources	4000410	(128,100)	0		0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		(32,582)	(32,582)	(32,582)
Various Program Support	4000730	34,424,777	39,316,662		49,713,739	49,713,739	49,713,739
Total Funding		123,990,934	134,678,511		134,400,844	135,882,698	134,400,844
Excess Appropriation/(Funding)		(10,285,262)	(8,526,774)		(6,886,879)	(8,450,940)	(6,886,879)
Grand Total		113,705,672	126,151,737		127,513,965	127,431,758	127,513,965

Budget exceeds Authorized Appropriation in Regular Salaries due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Project Grants	5100004	7,881,129	10,900,532	14,491,416	14,491,416	14,491,416	14,491,416
Retired & Senior Volunteer Program	5100004	85,400	75,000	75,000	75,000	75,000	75,000
Senior Citizen Centers	5100004	9,398,453	5,000,000	10,000,000	10,000,000	8,000,000	10,000,000
Nursing Home Care Alternatives	5100004	4,733,942	4,580,037	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	11,184,156	11,854,591	18,929,216	18,929,216	18,929,216	18,929,216
Older Worker Program	5100004	1,048,957	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
Total		34,332,037	33,462,825	49,350,322	49,350,322	47,350,322	49,350,322
Funding Sources							
Fund Balance	4000005	2,350,780	3,698,554		3,698,554	3,698,554	3,698,554
General Revenue	4000010	13,800,698	10,796,890		10,791,604	10,791,604	10,791,604
Federal Revenue	4000020	18,658,303	22,520,867		33,190,662	33,190,662	33,190,662
Special Revenue	4000030	122,467	145,068		368,056	368,056	368,056
Various Program Support	4000730	98,343	0		0	0	0
Restricted Reserve Fund	4000755	3,000,000	0		0	0	0
Total Funding		38,030,591	37,161,379		48,048,876	48,048,876	48,048,876
Excess Appropriation/(Funding)		(3,698,554)	(3,698,554)		1,301,446	(698,554)	1,301,446
Grand Total		34,332,037	33,462,825		49,350,322	47,350,322	49,350,322

Analysis of Budget Request

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

Expenditure of appropriation is contingent upon available funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments.

Appropriation Summary

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Patient Benefit Fund 5900046	6,027	34,676	34,676	34,676	34,676	34,676
Total	6,027	34,676	34,676	34,676	34,676	34,676
Funding Sources						
Fund Balance 4000005	89,674	100,757		100,757	100,757	100,757
Cash Fund 4000045	17,110	34,676		34,676	34,676	34,676
Total Funding	106,784	135,433		135,433	135,433	135,433
Excess Appropriation/(Funding)	(100,757)	(100,757)		(100,757)	(100,757)	(100,757)
Grand Total	6,027	34,676		34,676	34,676	34,676

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 978 - Senior Olympics

Funding Sources: DBA - Behavioral Health Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue (DBA - Behavioral Health Services Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DBA - Behavioral Health Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000
Funding Sources						
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000

Analysis of Budget Request

Appropriation: E77 - Vets Mental Health Grant

Funding Sources: PWE - Grants Paying

This appropriation provides mental health grants to veterans and their families. During the 93rd General Assembly, the Division of Aging, Adult, and Behavioral Health Services appropriation act was amended to include this appropriation.

Funding for this appropriation has not been determined.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: E77 - Vets Mental Health Grant

Funding Sources: PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources						
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000
Total Funding	0	0		5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: V43 - Community Based Crisis Intervention

Funding Sources: DBA - Behavioral Health Fund Account

The Community Based Crisis Intervention appropriation provides funding to maintain four Crisis Stabilization Centers in Arkansas. These centers provide an alternative to local and county jails for those arrested and experiencing mental health crises.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: V43 - Community Based Crisis Intervention

Funding Sources: DBA - Behavioral Health Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	4,526,101	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	4,526,101	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources						
Fund Balance 4000005	4,925,565	399,464		399,464	399,464	399,464
General Revenue 4000010	0	5,000,000		2,500,000	2,500,000	2,500,000
Total Funding	4,925,565	5,399,464		2,899,464	2,899,464	2,899,464
Excess Appropriation/(Funding)	(399,464)	(399,464)		2,100,536	2,100,536	2,100,536
Grand Total	4,526,101	5,000,000		5,000,000	5,000,000	5,000,000

Appropriation Summary

Appropriation: AN7 - ARPA Substance Abuse Prevent Block Grant

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	669	0	0	0	0	0
Conference & Travel Expenses	5050009	1,262	0	0	0	0	0
Grants and Aid	5100004	1,316,185	0	0	0	0	0
Total		1,318,116	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	1,318,116	0		0	0	0
Total Funding		1,318,116	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,318,116	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AN8 - ARPA Community Mental Health BG

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	10,896	0	0	0	0	0
	#Positions	1	0	0	0	0	0
Personal Services Matching	5010003	2,503	0	0	0	0	0
Grants and Aid	5100004	494,632	0	0	0	0	0
Total		508,031	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	508,031	0		0	0	0
Total Funding		508,031	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		508,031	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO1 - ARP Title VII - Ombudsman Program

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	5,136	0	0	0	0	0
Total	5,136	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	5,136	0		0	0	0
Total Funding	5,136	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	5,136	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO2 - ARP Title III-B Support Services-DAABH

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	1,367,919	0	0	0	0	0
Total	1,367,919	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	1,367,919	0		0	0	0
Total Funding	1,367,919	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	1,367,919	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO3 - ARP Title III-C2 Home Delivered Meals

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	942,383	0	0	0	0	0
Total	942,383	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	942,383	0		0	0	0
Total Funding	942,383	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	942,383	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO4 - ARP Title III-C1 Home Delivered Meals

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	335,380	0	0	0	0	0
Total	335,380	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	335,380	0		0	0	0
Total Funding	335,380	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	335,380	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO5 - ARP Title III-D Preventive Health

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	88,162	0	0	0	0	0
Total	88,162	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	88,162	0		0	0	0
Total Funding	88,162	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	88,162	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AO6 - ARP Title III-E Family Caregivers

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	445,554	0	0	0	0	0
Total	445,554	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	445,554	0		0	0	0
Total Funding	445,554	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	445,554	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
882 State Residential Treatment	9,327,660	0	9,797,249	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	39,811,648	0	45,325,598	0	54,006,830	0	54,006,830	0	54,006,830	0	54,006,830	0
896 Division of Children & Family Services	117,283,357	1,337	130,075,353	1,262	144,699,758	1,422	145,637,941	1,422	145,639,057	1,420	145,637,941	1,422
898 TANF/Foster Care	84,385,388	0	94,842,739	0	102,907,999	0	102,907,999	0	102,907,999	0	102,907,999	0
V83 DHS - Children's Trust Fund	148,527	0	214,770	0	214,799	0	214,799	0	282,561	1	214,799	0
X57 Safe Harbor for SEC	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
NOT REQUESTED FOR THE BIENNIUM												
AQ1 ARPA - Child Abuse Prev & Treat (CAPTA)	546,522	0	0	0	0	0	0	0	0	0	0	0
AQ2 ARPA-SOP & SDM Stwd Training (CBCAP)	771,031	0	0	0	0	0	0	0	0	0	0	0
Total	252,274,133	1,337	280,305,709	1,262	312,526,635	1,422	313,464,818	1,422	313,533,696	1,421	313,464,818	1,422

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	29,296,521	10.5	26,972,558	8.8	26,957,052	9.6	26,957,052	9.4	26,957,052	9.6
General Revenue	4000010	132,703,378	47.5	138,690,275	45.1	132,071,165	47.2	138,733,393	48.4	132,071,165	47.2
Federal Revenue	4000020	121,275,559	43.4	135,426,965	44.1	116,530,679	41.6	116,530,679	40.7	116,530,679	41.6
Special Revenue	4000030	237,730	0.1	245,613	0.1	256,000	0.1	256,000	0.1	256,000	0.1
Reallocation of Resources	4000410	(4,700,278)	(1.7)	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(3,761,621)	(1.3)	(3,298,404)	(1.1)	(4,044,307)	(1.4)	(4,044,307)	(1.4)	(4,044,307)	(1.4)
Various Program Support	4000730	4,195,402	1.5	9,225,754	3.0	8,154,998	2.9	8,154,998	2.8	8,154,998	2.9
Total Funds		279,246,691	100.0	307,262,761	100.0	279,925,587	100.0	286,587,815	100.0	279,925,587	100.0
Excess Appropriation/(Funding)		(26,972,558)		(26,957,052)		33,539,231		26,945,881		33,539,231	
Grand Total		252,274,133		280,305,709		313,464,818		313,533,696		313,464,818	

Analysis of Budget Request

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

This appropriation provides residential treatment services to children in need of placement and treatment. These services are purchased through private provider contracts and Medicaid Eligible service providers and are targeted for children who have been diagnosed as having serious emotional and/or behavioral problems and are in need of placement and treatment.

Funding for this appropriation is general revenue (DCF - Children and Family Services Fund Account) and refunds that consist of contract reimbursements for spent general revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	9,327,660	9,797,249	10,647,249	10,647,249	10,647,249	10,647,249
Total	9,327,660	9,797,249	10,647,249	10,647,249	10,647,249	10,647,249
Funding Sources						
General Revenue 4000010	9,327,660	9,797,249		7,225,000	7,225,000	7,225,000
Total Funding	9,327,660	9,797,249		7,225,000	7,225,000	7,225,000
Excess Appropriation/(Funding)	0	0		3,422,249	3,422,249	3,422,249
Grand Total	9,327,660	9,797,249		10,647,249	10,647,249	10,647,249

Analysis of Budget Request

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

The Division of Children and Family Services (DCFS) provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth parent or legal guardian necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

Funding for this appropriation consists of general revenue (DCF - Children and Family Services Fund Account) and other funding, which is indicated as various program support. This includes refunds that consist of board reimbursements for spent general revenue, federal awards, fees, and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	39,811,648	45,325,598	54,006,830	54,006,830	54,006,830	54,006,830
Total	39,811,648	45,325,598	54,006,830	54,006,830	54,006,830	54,006,830
Funding Sources						
Fund Balance 4000005	11,211,833	11,936,493		11,936,493	11,936,493	11,936,493
General Revenue 4000010	38,591,851	42,744,600		36,623,766	41,893,614	36,623,766
Various Program Support 4000730	1,944,457	2,580,998		1,876,039	1,876,039	1,876,039
Total Funding	51,748,141	57,262,091		50,436,298	55,706,146	50,436,298
Excess Appropriation/(Funding)	(11,936,493)	(11,936,493)		3,570,532	(1,699,316)	3,570,532
Grand Total	39,811,648	45,325,598		54,006,830	54,006,830	54,006,830

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Children and Family Services (DCFS). This Division is responsible for the protection of children, the continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, the expansion of programs such as therapeutic services, foster care prevention, management information systems and quality assurance and monitoring.

DCFS provides family support to keep children at home, assist families when the families temporarily can't provide the necessary care for their children and help eliminate child maltreatment. DCFS attempts to keep families together and only separates children from their families as a last alternative. Specific services provided by the Division are: Support Services, Foster Care, Adoption Services and Protective Services.

The Division was operating under a Child Welfare Reform Federal Consent Decree until December 2001. The original lawsuit (commonly known as "Angela R") was filed in 1991, alleging gross abuse and neglect of children of this State and the State's failure to protect those children. The consent decree was approved in 1994 and extended in 1999 and again in October 2001. In December 2001, the decree ended when the plaintiffs to the original lawsuit did not challenge DCFS compliance with the federal consent decree.

Beginning in FY18, the Child Abuse Neglect and Prevention Board merged with DCFS.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues and other revenues, which are identified as various program support. The federal funds are derived from Title IV-E, Title IV-B, TANF, Child Abuse Prevention Treatment Act (CAPTA), Social Service Block Grant, Emergency Assessment funding, and Safe and Stable Families Act funding. Other revenues are derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming. These other revenues are considered to be non-federal and technically can be expended for any program or service within the Department.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	52,293,773	55,484,412	60,685,088	60,685,888	60,686,788	60,685,888
	#Positions	1,337	1,262	1,422	1,422	1,420	1,422
Extra Help	5010001	1,014,397	1,034,893	1,231,570	1,231,570	1,231,570	1,231,570
	#Extra Help	52	65	65	65	65	65
Personal Services Matching	5010003	21,696,347	22,971,701	25,659,092	26,596,475	26,596,691	26,596,475
Overtime	5010006	3,986,991	4,515,890	5,061,305	5,061,305	5,061,305	5,061,305
Operating Expenses	5020002	10,414,885	14,410,501	17,191,660	17,191,660	17,191,660	17,191,660
Conference & Travel Expenses	5050009	24,984	21,987	39,011	39,011	39,011	39,011
Professional Fees	5060010	27,851,980	31,635,969	33,236,462	33,236,462	33,236,462	33,236,462
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	0	0	1,595,570	1,595,570	1,595,570	1,595,570
Total		117,283,357	130,075,353	144,699,758	145,637,941	145,639,057	145,637,941
Funding Sources							
Fund Balance	4000005	9,342,725	5,238,525		5,238,525	5,238,525	5,238,525
General Revenue	4000010	63,152,208	65,320,186		61,779,340	61,779,340	61,779,340
Federal Revenue	4000020	57,160,356	63,673,817		52,604,587	52,604,587	52,604,587
Reallocation of Resources	4000410	(4,700,278)	0		0	0	0
Transfer to State Police	4000675	(3,761,621)	(3,298,404)		(4,044,307)	(4,044,307)	(4,044,307)
Various Program Support	4000730	1,328,492	4,379,754		6,275,170	6,275,170	6,275,170
Total Funding		122,521,882	135,313,878		121,853,315	121,853,315	121,853,315
Excess Appropriation/(Funding)		(5,238,525)	(5,238,525)		23,784,626	23,785,742	23,784,626
Grand Total		117,283,357	130,075,353		145,637,941	145,639,057	145,637,941

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The TANF/Foster Care Program is used to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of this program is to fund proper care for children who need placement outside their homes. This appropriation is also used to assist the State in paying maintenance costs for adopted children with special needs, such as children who are older or who have disabilities. The primary purpose of this program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster care placements.

This appropriation also provides for Independent Living services for foster children ages 16 and older. This service is intended to provide a transition to independent living by providing encouragement and assistance in obtaining a high school diploma or vocational skill training, as well as training in daily living skills.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues, and other revenues, which are identified as various program support. Federal revenues include Title IV-E Adoption Subsidies, Title IV-B Family Preservation Funding, SSBG, and TANF. Other revenues, which are indicated as various program support, consists of match out of board reimbursements.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
TANF/Foster Care	5100004	84,385,388	94,842,739	102,907,999	102,907,999	102,907,999	102,907,999
Total		84,385,388	94,842,739	102,907,999	102,907,999	102,907,999	102,907,999
Funding Sources							
Fund Balance	4000005	5,721,689	6,684,082		6,684,082	6,684,082	6,684,082
General Revenue	4000010	21,631,659	20,828,240		26,443,059	27,835,439	26,443,059
Federal Revenue	4000020	62,797,650	71,753,148		63,926,092	63,926,092	63,926,092
Various Program Support	4000730	918,472	2,261,351		0	0	0
Total Funding		91,069,470	101,526,821		97,053,233	98,445,613	97,053,233
Excess Appropriation/(Funding)		(6,684,082)	(6,684,082)		5,854,766	4,462,386	5,854,766
Grand Total		84,385,388	94,842,739		102,907,999	102,907,999	102,907,999

Analysis of Budget Request

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

Starting FY18, the Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services. The Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Ark. Code Ann. § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	48,565	0
	#Positions	0	0	0	0	1	0
Personal Services Matching	5010003	6,300	0	0	0	19,197	0
Operating Expenses	5020002	526	17,770	17,770	17,770	17,770	17,770
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid/Loans	5100004	141,701	197,000	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0
Total		148,527	214,770	214,799	214,799	282,561	214,799
Funding Sources							
Fund Balance	4000005	2,945,897	3,035,100		3,065,943	3,065,943	3,065,943
Special Revenue	4000030	237,730	245,613		256,000	256,000	256,000
Total Funding		3,183,627	3,280,713		3,321,943	3,321,943	3,321,943
Excess Appropriation/(Funding)		(3,035,100)	(3,065,943)		(3,107,144)	(3,039,382)	(3,107,144)
Grand Total		148,527	214,770		214,799	282,561	214,799

Analysis of Budget Request

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor Fund

The Safe Harbor Grants appropriation provides grants to statewide Children's Advocacy Centers for services and treatment, such as securing residential housing, health services, and social services, for sexually exploited children.

Funding for this appropriation comes from the Safe Harbor Fund for Sexually Exploited Children, which consists of \$250 fines collected for committing the offense of trafficking persons, prostitution, sexual solicitation, and offering to pay, agreeing to pay, or paying a fee to engage in sexual activity.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Safe Harbor Grants 5100004	0	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000
Funding Sources						
Fund Balance 4000005	74,377	78,358		32,009	32,009	32,009
Various Program Support 4000730	3,981	3,651		3,789	3,789	3,789
Total Funding	78,358	82,009		35,798	35,798	35,798
Excess Appropriation/(Funding)	(78,358)	(32,009)		14,202	14,202	14,202
Grand Total	0	50,000		50,000	50,000	50,000

Appropriation Summary

Appropriation: AQ1 - ARPA - Child Abuse Prev & Treat (CAPTA)

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Professional Fees 5060010	546,522	0	0	0	0	0
Total	546,522	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	546,522	0		0	0	0
Total Funding	546,522	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	546,522	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AQ2 - ARPA-SOP & SDM Stwd Training (CBCAP)

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,950	0	0	0	0	0
Professional Fees	5060010	258,416	0	0	0	0	0
Grants and Aid	5100004	510,665	0	0	0	0	0
Total		771,031	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	771,031	0		0	0	0
Total Funding		771,031	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		771,031	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
396 City-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
412 Cty-Refugee Resettlement Program	16,353	0	272,846	0	272,846	0	272,846	0	12,000	0	272,846	0
426 Cty-Homeless Assistance Grant	7,686,288	0	12,998,834	0	6,588,566	0	6,588,566	0	2,638,091	0	6,588,566	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
642 Medicaid Expansion-County Ops	2,212,479	40	2,599,822	40	2,599,822	40	2,629,692	40	2,629,692	40	2,629,692	40
896 Division of County Operations	159,720,528	1,745	164,555,471	1,736	166,255,578	1,794	167,539,634	1,794	164,699,964	1,795	167,539,634	1,794
897 TANF Block Grant	1,921,713	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0	6,893,484	0
898 Community Svcs. Block Grant	14,684,019	0	10,567,165	0	10,567,165	0	10,567,165	0	8,283,146	0	10,567,165	0
898 Supplemental Nutrition Assist(SNAP)	1,473,657	0	3,578,070	0	1,975,185	0	1,975,185	0	841,298	0	1,975,185	0
NOT REQUESTED FOR THE BIENNIUM												
AL2 ARPA – SNAP Admin	6,053,488	0	0	0	0	0	0	0	0	0	0	0
E73 Emergency Rental Assistance	1,474,994	1	24,299,223	0	0	0	0	0	0	0	0	0
Total	196,238,632	1,786	226,764,028	1,776	196,151,759	1,834	197,465,685	1,834	186,996,788	1,835	197,465,685	1,834

Funding Sources		%		%		%		%		%			
Fund Balance	4000005	4,625,833	2.3	3,542,067	1.5			3,798,373	1.9	3,798,373	2.0	3,798,373	1.9
General Revenue	4000010	52,641,104	26.3	53,957,018	23.4			54,057,377	26.7	54,057,377	28.1	54,057,377	26.7
Federal Revenue	4000020	122,994,967	61.6	150,547,059	65.3			122,186,015	60.2	111,717,118	58.1	122,186,015	60.2
Performance Fund	4000055	0	0.0	692,745	0.3			0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	1,333,299	0.7	0	0.0			0	0.0	0	0.0	0	0.0
TANF Transfer	4000478	1,925,602	1.0	6,893,484	3.0			6,893,484	3.4	6,893,484	3.6	6,893,484	3.4
Tobacco Settlement	4000495	596,394	0.3	649,955	0.3			657,423	0.3	657,423	0.3	657,423	0.3
Various Program Support	4000730	15,663,500	7.8	14,280,073	6.2			15,230,040	7.5	15,230,040	7.9	15,230,040	7.5
Total Funds		199,780,699	100.0	230,562,401	100.0			202,822,712	100.0	192,353,815	100.0	202,822,712	100.0
Excess Appropriation/(Funding)		(3,542,067)		(3,798,373)				(5,357,027)		(5,357,027)		(5,357,027)	
Grand Total		196,238,632		226,764,028				197,465,685		186,996,788		197,465,685	

Budget exceeds Authorized Appropriation in FC 426 (City Homeless Assistance Grant) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC 898 (Supplemental Nutrition Assist (SNAP)) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC E73 (Emergency Rental Assistance) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

In 1974, the Aid to Aged, Blind and Disabled (AABD) program was converted to the Supplemental Security Income (SSI) Program through an amendment to the Medicaid State Plan. This amendment allowed individuals in the AABD categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria to receive SSI benefits. The Aid to Aged, Blind and Disabled appropriation provides cash assistance to individuals residing in Arkansas to supplement their SSI payments. These payments are made in accordance with section 1616 of the Social Security Act and section 212 of P. L. 93-66.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, the Social Security Administration makes these payments to individuals determined eligible by SSA. The State pays Social Security Administration for making the payments to eligible individuals and for administrative fees for determining eligibility.

Funding for this appropriation is from general revenues through the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A)(iii).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	4,000	4,000	4,000	4,000	4,000
Total	0	4,000	4,000	4,000	4,000	4,000
Funding Sources						
General Revenue 4000010	0	4,000		4,000	4,000	4,000
Total Funding	0	4,000		4,000	4,000	4,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	4,000		4,000	4,000	4,000

Analysis of Budget Request

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance and medical assistance for up to eight months following entry. Social services may be provided to refugees for up to five years. Refugees may apply for cash, medical and the supplemental nutrition assistance program (SNAP) assistance at Department of Human Services offices in their county of residence.

Due to the steady decline in eligibles, Arkansas chose to discontinue the optional Social Services component of the program effective October 1, 2002. Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA) will continue to be available through the county offices to any new arrivals entering the state in the future. The federal Office of Refugee Resettlement contracts directly with an agency outside of DHS for the social services aspects of the program.

Funding for this appropriation is 100% federal from the U.S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	16,353	272,846	272,846	272,846	12,000	272,846
Total		16,353	272,846	272,846	272,846	12,000	272,846
Funding Sources							
Fund Balance	4000005	112,049	102,590		102,590	102,590	102,590
Federal Revenue	4000020	6,894	272,846		272,846	12,000	272,846
Total Funding		118,943	375,436		375,436	114,590	375,436
Excess Appropriation/(Funding)		(102,590)	(102,590)		(102,590)	(102,590)	(102,590)
Grand Total		16,353	272,846		272,846	12,000	272,846

Analysis of Budget Request

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters.

Funding for this appropriation is 100% federal. Funds can be used for paying for operations, maintenance, insurance, utilities, and furnishings, essential social services that are connected with the shelters and for prevention efforts.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	7,686,288	12,998,834	6,588,566	6,588,566	2,638,091	6,588,566
Total	7,686,288	12,998,834	6,588,566	6,588,566	2,638,091	6,588,566
Funding Sources						
Fund Balance 4000005	170,210	150,977		150,977	150,977	150,977
Federal Revenue 4000020	7,667,055	12,998,834		6,588,566	2,638,091	6,588,566
Total Funding	7,837,265	13,149,811		6,739,543	2,789,068	6,739,543
Excess Appropriation/(Funding)	(150,977)	(150,977)		(150,977)	(150,977)	(150,977)
Grand Total	7,686,288	12,998,834		6,588,566	2,638,091	6,588,566

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 59H - Hunger Coalition
Funding Sources: DCO - County Operations Account

This appropriation was originally authorized by Act 1385 of 2009. Arkansas food banks have reported an increase in utilization which is attributed to poor economic conditions and local disasters coupled with the increased cost of food storage and transportation. To address this need, the State Food Purchasing Program was created and funded with state general revenues generated from an increase in the tax on cigarettes and other tobacco products provided in Act 180 of 2009. The Division of County Operations grants these funds to the Arkansas Hunger Relief Alliance for distribution to the local food distribution networks to purchase Arkansas products through the State Food Purchasing Program.

Funding for this appropriation is 100% general revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	995,113	995,113	995,113	995,113	995,113	995,113
Total	995,113	995,113	995,113	995,113	995,113	995,113
Funding Sources						
General Revenue 4000010	995,113	995,113		995,113	995,113	995,113
Total Funding	995,113	995,113		995,113	995,113	995,113
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	995,113	995,113		995,113	995,113	995,113

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,586,039	1,702,411	1,675,081	1,677,881	1,677,881	1,677,881
	#Positions	40	40	40	40	40	40
Personal Services Matching	5010003	622,695	672,840	677,544	704,614	704,614	704,614
Operating Expenses	5020002	3,745	174,571	197,197	197,197	197,197	197,197
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	0	50,000	50,000	50,000	50,000	50,000
Total		2,212,479	2,599,822	2,599,822	2,629,692	2,629,692	2,629,692
Funding Sources							
Fund Balance	4000005	401,919	577,124		577,124	577,124	577,124
Federal Revenue	4000020	1,788,754	1,949,867		1,972,269	1,972,269	1,972,269
Tobacco Settlement	4000495	596,394	649,955		657,423	657,423	657,423
Various Program Support	4000730	2,536	0		0	0	0
Total Funding		2,789,603	3,176,946		3,206,816	3,206,816	3,206,816
Excess Appropriation/(Funding)		(577,124)	(577,124)		(577,124)	(577,124)	(577,124)
Grand Total		2,212,479	2,599,822		2,629,692	2,629,692	2,629,692

The FY24 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during fiscal year 2024.

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Ark. Code Ann. § 25-10-102 and created the Division of Medical Services, renamed the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program (now called Supplemental Nutrition Assistance Program - SNAP), Project Success and the Community Services Block Grant.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program. Enacted during the 85th General Assembly and signed by the Governor, Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS) and also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. Pursuant to this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations while DWS is responsible for the provision of case management services and overall administration of the program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-six (86) county offices in the 75 counties. The Division of County Operations is responsible for administering the SNAP, TEA, Medicaid and ARKids Programs to citizens across Arkansas. Additional programs administered at the county level through local organizations include the Community Services Block Grant; Energy Assistance for low income elderly, people with disabilities and families with children; Homeless and Housing Assistance; and Commodity Distribution. The Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has four (4) distinct areas of operation: Field Operations, Program Planning and Development, Community Services and Administrative Support.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account),

federal revenue and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, Refugee Resettlement, Emergency Shelter, Commodities, Child Health Insurance (CHIP) and Medicaid (Regular and Enhanced) programs. Other funding which is indicated as various program support can also include sources such as Title XIX match, miscellaneous collections, federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	75,878,535	77,179,386	77,807,062	77,887,262	77,887,262	77,887,262
	#Positions	1,745	1,736	1,794	1,794	1,795	1,794
Extra Help	5010001	640,280	503,937	503,937	503,937	503,937	503,937
	#Extra Help	33	37	37	37	37	37
Personal Services Matching	5010003	28,631,039	30,035,933	31,108,364	32,312,220	32,312,220	32,312,220
Overtime	5010006	686	125,000	125,000	125,000	125,000	125,000
Operating Expenses	5020002	22,911,598	25,778,976	25,778,976	25,778,976	25,505,160	25,778,976
Conference & Travel Expenses	5050009	63,577	124,000	124,000	124,000	110,000	124,000
Professional Fees	5060010	11,258,915	12,079,291	12,079,291	12,079,291	9,707,437	12,079,291
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	60,826	0	0	0	0	0
Data Processing Services	5900044	20,275,072	18,728,948	18,728,948	18,728,948	18,548,948	18,728,948
Total		159,720,528	164,555,471	166,255,578	167,539,634	164,699,964	167,539,634

Funding Sources							
Fund Balance	4000005	2,550,004	1,017,070		1,273,376	1,273,376	1,273,376
General Revenue	4000010	51,388,980	52,595,738		52,889,354	52,889,354	52,889,354
Federal Revenue	4000020	90,024,112	97,243,221		100,978,894	98,139,224	100,978,894
Performance Fund	4000055	0	692,745		0	0	0
Reallocation of Resources	4000410	1,333,299	0		0	0	0
Various Program Support	4000730	15,441,203	14,280,073		15,230,040	15,230,040	15,230,040
Total Funding		160,737,598	165,828,847		170,371,664	167,531,994	170,371,664
Excess Appropriation/(Funding)		(1,017,070)	(1,273,376)		(2,832,030)	(2,832,030)	(2,832,030)
Grand Total		159,720,528	164,555,471		167,539,634	164,699,964	167,539,634

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

With the enactment of Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open-ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81st General Assembly passed Act 1058 of 1997 declaring that welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one-size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability. Act 1567 of 1999 amended Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 and Act 1306 of 2003 enacted other provisions to strengthen the Arkansas TEA Program. Arkansas Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS). Under this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations (DCO) while DWS is responsible for the provision of case management services and overall administration of the program. Act 1705 of 2005 also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. DWS has overall responsibility for the Work Pays program with eligibility determination and benefit delivery remaining with DCO.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must actively engage in work related activities as a condition of the family's ongoing eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of

work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A) (iv) and general revenue fund transfers from the Division of Workforce Services as authorized in Section 27 of Act 770 of 2021.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
TANF Block Grant	5100004	1,921,713	6,893,484	6,893,484	6,893,484	6,893,484	6,893,484
Total		1,921,713	6,893,484	6,893,484	6,893,484	6,893,484	6,893,484
Funding Sources							
Fund Balance	4000005	850,916	855,975		855,975	855,975	855,975
TANF Transfer	4000478	1,925,602	6,893,484		6,893,484	6,893,484	6,893,484
Various Program Support	4000730	1,170	0		0	0	0
Total Funding		2,777,688	7,749,459		7,749,459	7,749,459	7,749,459
Excess Appropriation/(Funding)		(855,975)	(855,975)		(855,975)	(855,975)	(855,975)
Grand Total		1,921,713	6,893,484		6,893,484	6,893,484	6,893,484

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Community Services Block Grant program helps low-income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low-income persons gain the skills necessary for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low-income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low-income persons. Eligibility is based on current OMB poverty income guidelines.

Supplemental Nutrition Assistance Program (SNAP) - The Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) provides Employment and Training activities which promote long term self sufficiency to SNAP recipients classified as an able-bodied adult without dependent children and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

Supplemental Nutrition Assistance Program (SNAP) - The Farmers Market Program has been established by U.S. Department of Agriculture (USDA) to allow consumers to have access to locally grown farm fresh produce, enable farmers the opportunity to expand their customer base, and cultivate consumer loyalty with the farmers who grow the produce. In order to participate in the Electronic Benefits Transfer (EBT) Farmers Market Program, each market must be authorized by the USDA Food and Nutrition Service (FNS) to accept Supplemental Nutrition Assistance Program (SNAP) benefits. The USDA provides funds for the purchase of Point of Sale devices and monthly wireless fees so fruits and vegetables can be purchased by SNAP recipients with their Electronic Benefits Transfer card. The grants are paid with 100% Federal funds.

Funding for this appropriation is derived from the federal revenues including Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families, Social Services Block Grant (SSBG) funds, USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Ark. Code Ann. § 19-5-306(10)(A)(ii) and § 19-5-306(10)(A)(xi).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Suppl Nutrition Assist(SNAP)	5100004	1,473,657	3,578,070	1,975,185	1,975,185	841,298	1,975,185
Community Srvs. Block Grant	5100004	14,684,019	10,567,165	10,567,165	10,567,165	8,283,146	10,567,165
Total		16,157,676	14,145,235	12,542,350	12,542,350	9,124,444	12,542,350
Funding Sources							
Fund Balance	4000005	540,735	838,331		838,331	838,331	838,331
General Revenue	4000010	257,011	362,167		168,910	168,910	168,910
Federal Revenue	4000020	15,979,670	13,783,068		12,373,440	8,955,534	12,373,440
Various Program Support	4000730	218,591	0		0	0	0
Total Funding		16,996,007	14,983,566		13,380,681	9,962,775	13,380,681
Excess Appropriation/(Funding)		(838,331)	(838,331)		(838,331)	(838,331)	(838,331)
Grand Total		16,157,676	14,145,235		12,542,350	9,124,444	12,542,350

Budget exceeds Authorized Appropriation in Supplemental Nutrition Assistance (SNAP) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: AL2 - ARPA – SNAP Admin

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	4,575,697	0	0	0	0	0
Data Processing Services	5900044	1,477,791	0	0	0	0	0
Total		6,053,488	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	6,053,488	0		0	0	0
Total Funding		6,053,488	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		6,053,488	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: E73 - Emergency Rental Assistance

Funding Sources: FWF - CARES

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	84,894	0	0	0	0	0
	#Positions	1	0	0	0	0	0
Extra Help	5010001	9,850	0	0	0	0	0
	#Extra Help	1	0	0	0	0	0
Personal Services Matching	5010003	23,089	0	0	0	0	0
Operating Expenses	5020002	43,301	0	0	0	0	0
Grants and Aid	5100004	1,313,860	24,299,223	0	0	0	0
Total		1,474,994	24,299,223	0	0	0	0
Funding Sources							
Federal Revenue	4000020	1,474,994	24,299,223		0	0	0
Total Funding		1,474,994	24,299,223		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,474,994	24,299,223		0	0	0

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account.
 APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	537,000	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	40,000	0	100,000	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
653 DDS-State Operations	3,453,852	0	4,111,739	0	5,054,325	0	5,054,325	0	2,554,325	0	2,554,325	0
657 Community Programs	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	13,709,802	0	13,994,508	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	161,561,401	2,388	160,627,564	2,035	186,680,828	2,535	188,461,465	2,535	185,608,375	2,503	185,608,375	2,503
982 Inter-Divisional Programs	13,600	0	50,000	0	108,644	0	108,644	0	108,644	0	108,644	0
NOT REQUESTED FOR THE BIENNIUM												
AU5 ARPA - IDEA Supplemental Grant	1,508,412	0	0	0	0	0	0	0	0	0	0	0
Total	181,002,835	2,388	180,841,858	2,035	211,140,094	2,535	212,920,731	2,535	207,567,641	2,503	207,567,641	2,503

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	11,281,342	5.9	11,123,602	5.8	11,073,602	5.7	11,073,602	5.7	11,073,602	5.7
General Revenue	4000010	65,938,823	34.3	67,225,782	35.0	67,326,758	34.6	67,052,784	34.5	67,326,758	34.6
Federal Revenue	4000020	13,578,835	7.1	15,824,006	8.2	15,790,190	8.1	15,790,190	8.1	15,790,190	8.1
Special Revenue	4000030	7,806	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(445,443)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(12,446,616)	(6.5)	(12,446,616)	(6.5)	(12,446,616)	(6.4)	(12,446,616)	(6.4)	(12,446,616)	(6.4)
Various Program Support	4000730	114,211,690	59.4	110,188,686	57.4	112,975,725	58.0	112,975,725	58.1	112,975,725	58.0
Total Funds		192,126,437	100.0	191,915,460	100.0	194,719,659	100.0	194,445,685	100.0	194,719,659	100.0
Excess Appropriation/(Funding)		(11,123,602)		(11,073,602)		18,201,072		13,121,956		12,847,982	
Grand Total		181,002,835		180,841,858		212,920,731		207,567,641		207,567,641	

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% general revenue (DEA-Developmental Disabilities Services Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	178,768	178,768	178,768	178,768	178,768	178,768
Total	178,768	178,768	178,768	178,768	178,768	178,768
Funding Sources						
General Revenue 4000010	178,768	178,768		178,768	178,768	178,768
Total Funding	178,768	178,768		178,768	178,768	178,768
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	178,768	178,768		178,768	178,768	178,768

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Children's Medical Services, also known as the State Children with Chronic Health Conditions (CHC) program, provides services to children with special health care needs. CHC assists the provision of services through nurse case managers in local county offices, outreach clinics, and parent support groups. CHC assists children with special needs who also receive Medicaid, including TEFRA, when Medicaid does not provide the service, drug, or equipment.

CHC is community-based with staff in the local DHS county offices. These staff assist families receiving services by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, and arranging respite care and transportation.

Funding for this appropriation is 100% general revenue (DGF-Department of Human Services Grant Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	537,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total	537,000	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources						
General Revenue 4000010	537,000	1,729,279		1,723,701	1,723,701	1,723,701
Total Funding	537,000	1,729,279		1,723,701	1,723,701	1,723,701
Excess Appropriation/(Funding)	0	0		5,578	5,578	5,578
Grand Total	537,000	1,729,279		1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

The Children's Medical Services-Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation (FC 397 DGF5100) and provides for community based services for children with special health care needs. Examples of services include therapies, medications, transportation, medical treatments and equipment. The Community-Based Office (CBO), which houses CHC staff, allows for more rapid responses to the needs of children with chronic health conditions and their families. This appropriation supports the programs and services detailed in the State CHC program appropriation (FC 397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (Maternal and Child Health Services Block Grant).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	40,000	100,000	1,446,205	1,446,205	1,446,205	1,446,205
Total	40,000	100,000	1,446,205	1,446,205	1,446,205	1,446,205
Funding Sources						
Fund Balance 4000005	274,169	234,169		234,169	234,169	234,169
Federal Revenue 4000020	0	100,000		500,000	500,000	500,000
Total Funding	274,169	334,169		734,169	734,169	734,169
Excess Appropriation/(Funding)	(234,169)	(234,169)		712,036	712,036	712,036
Grand Total	40,000	100,000		1,446,205	1,446,205	1,446,205

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to Ark. Code Ann. § 23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% special revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for Community Programs of the Division of Developmental Disabilities Services. The dog racing meet will no longer be continued as of December 31, 2022.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Community Programs 5900046	0	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000
Funding Sources						
Fund Balance 4000005	47,622	55,428		5,428	5,428	5,428
Special Revenue 4000030	7,806	0		0	0	0
Total Funding	55,428	55,428		5,428	5,428	5,428
Excess Appropriation/(Funding)	(55,428)	(5,428)		44,572	44,572	44,572
Grand Total	0	50,000		50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The majority of this appropriation is internally transferred to the Division of Medical Services to meet the state federal financial participation costs for Medicaid services provided by community providers to DDS clients. The remainder of the appropriation is utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	13,709,802	13,994,508	15,892,045	15,892,045	15,892,045	15,892,045
Total	13,709,802	13,994,508	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources						
General Revenue 4000010	13,709,802	13,994,508		14,392,045	14,392,045	14,392,045
Total Funding	13,709,802	13,994,508		14,392,045	14,392,045	14,392,045
Excess Appropriation/(Funding)	0	0		1,500,000	1,500,000	1,500,000
Grand Total	13,709,802	13,994,508		15,892,045	15,892,045	15,892,045

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as an impairment generally attributable to cerebral palsy, epilepsy, down syndrome, or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

In addition to the coordination of community programs and services for individuals with disabilities, DDS is responsible for the management and operation of five (5) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies and education at the following:

Conway HDC

Arkadelphia HDC

Jonesboro HDC

Booneville HDC

Southeast Arkansas (Warren) HDC

Each Human Development Center provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities. Additionally, the Conway center has a fully functional Infirmary and Clinic.

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Early Intervention, Title V, and Title XIX, and Client Fees. Other revenue, which is indicated as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	90,035,200	86,592,802	97,014,979	97,101,779	95,599,502	95,599,502
	#Positions	2,388	2,035	2,535	2,535	2,503	2,503
Extra Help	5010001	800,239	887,500	2,910,944	2,910,944	2,860,944	2,860,944
	#Extra Help	79	192	200	200	199	199
Personal Services Matching	5010003	34,414,677	34,774,139	42,033,860	43,727,697	43,055,342	43,055,342
Overtime	5010006	2,212,899	2,070,000	4,310,000	4,310,000	4,310,000	4,310,000
Extra Salaries	5010008	0	0	27,000	27,000	27,000	27,000
Operating Expenses	5020002	26,320,771	25,999,500	28,170,408	28,170,408	27,660,408	27,660,408
Conference & Travel Expenses	5050009	29,555	55,000	98,870	98,870	89,798	89,798
DDS-State Operations	5060010	0	0	0	0	0	0
Professional Fees	5060010	2,759,978	3,110,000	3,311,079	3,311,079	3,211,079	3,211,079
Data Processing	5090012	0	0	0	0	0	0
Grants/Patient Services	5100004	3,453,852	4,101,739	4,987,134	4,987,134	2,487,134	2,487,134
Capital Outlay	5120011	454,188	750,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	617,135	900,000	1,000,000	1,000,000	1,000,000	1,000,000
Vocational Trainees	5900046	238,831	239,000	239,000	239,000	239,000	239,000
Children & Adolescent Svcs	5900047	0	10,000	67,191	67,191	67,191	67,191
Purchase of Service	5900047	3,677,928	5,249,623	6,814,688	6,814,688	6,805,302	6,805,302
Total		165,015,253	164,739,303	191,735,153	193,515,790	188,162,700	188,162,700
Funding Sources							
Fund Balance	4000005	10,959,551	10,834,005		10,834,005	10,834,005	10,834,005
General Revenue	4000010	51,499,653	51,273,227		50,923,600	50,649,626	50,923,600
Federal Revenue	4000020	12,070,423	15,724,006		15,290,190	15,290,190	15,290,190
Reallocation of Resources	4000410	(445,443)	0		0	0	0
Transfer to Medicaid Match	4000660	(12,446,616)	(12,446,616)		(12,446,616)	(12,446,616)	(12,446,616)
Various Program Support	4000730	114,211,690	110,188,686		112,975,725	112,975,725	112,975,725
Total Funding		175,849,258	175,573,308		177,576,904	177,302,930	177,576,904
Excess Appropriation/(Funding)		(10,834,005)	(10,834,005)		15,938,886	10,859,770	10,585,796
Grand Total		165,015,253	164,739,303		193,515,790	188,162,700	188,162,700

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and positions transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: 896 - DHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and positions transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides integrated services and programs for DDS clients with complex needs requiring the combined efforts of multiple DHS Divisions. The funds are used for individualized services to supplement available DDS program options. These individualized services are alternatives to out-of-state placements and in-state institutional options.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	13,600	50,000	108,644	108,644	108,644	108,644
Total	13,600	50,000	108,644	108,644	108,644	108,644
Funding Sources						
General Revenue 4000010	13,600	50,000		108,644	108,644	108,644
Total Funding	13,600	50,000		108,644	108,644	108,644
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	13,600	50,000		108,644	108,644	108,644

Appropriation Summary

Appropriation: AU5 - ARPA - IDEA Supplemental Grant

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	113,338	0	0	0	0	0
Professional Fees	5060010	1,395,074	0	0	0	0	0
Total		1,508,412	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	1,508,412	0		0	0	0
Total Funding		1,508,412	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,508,412	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
4KS Nursing Home Quality	504,610	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
642 Medicaid Expansion-Medical Svcs	77,873	1	89,091	1	86,218	1	87,250	1	87,250	1	87,250	1
648 Medicaid Exp-Prescription Drugs	1,227,470	0	5,099,902	0	9,543,457	0	9,543,457	0	9,543,457	0	9,543,457	0
648 Medicaid Exp-Hospital & Medical Services	64,849,688	0	108,562,790	0	160,426,470	0	160,426,470	0	160,426,470	0	160,426,470	0
876 Nursing Home Closure Costs	0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
878 Long Term Care Facility Receivership	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
896 Division of Medical Services	10,193,000	89	11,152,729	92	12,841,803	96	12,909,209	96	12,909,209	98	12,909,209	96
897 ARKIDS B Program	112,750,463	0	110,856,504	0	207,222,020	0	207,222,020	0	207,222,020	0	207,222,020	0
897 Hospital & Medical Services	7,954,833,846	0	7,787,130,007	0	8,034,125,877	0	8,432,255,717	0	8,432,255,717	0	8,432,255,717	0
897 Prescription Drugs	556,131,454	0	508,717,915	0	509,386,547	0	509,386,547	0	509,386,547	0	509,386,547	0
897 Private Nursing Home Care	864,012,513	0	920,844,505	0	957,142,061	0	1,007,142,061	0	1,007,142,061	0	1,007,142,061	0
898 Child & Family Life Inst	0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0
898 Infant Infirmary	452,545	0	552,029	0	2,588,441	0	2,588,441	0	2,588,441	0	2,588,441	0
898 Public Nursing Home Care	196,622,340	0	217,529,350	0	217,529,350	0	217,529,350	0	217,529,350	0	217,529,350	0
NOT REQUESTED FOR THE BIENNIUM												
AZ5 ARPA - Emergency Aid Relief to Hospitals	8,541,301	0	0	0	0	0	0	0	0	0	0	0
Total	9,770,197,103	90	9,681,234,822	93	10,121,592,244	97	10,569,790,522	97	10,569,790,522	99	10,569,790,522	97

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	195,952,632	2.0	171,414,250	1.7	171,314,250	1.7	171,314,250	1.7	171,314,250	1.7
General Revenue	4000010	1,355,121,923	13.6	1,390,263,386	14.1	1,390,271,690	13.8	1,520,271,690	14.8	1,390,271,690	13.8
Federal Revenue	4000020	7,529,491,069	75.7	7,422,869,361	75.3	7,560,383,508	74.8	7,560,383,508	73.8	7,560,383,508	74.8
Trust Fund	4000050	504,610	0.0	8,500,000	0.1	8,500,000	0.1	8,500,000	0.1	8,500,000	0.1
Performance Fund	4000055	0	0.0	65,976	0.0	0	0.0	0	0.0	0	0.0
Drug Rebates	4000200	355,418,470	3.6	77,682,084	0.8	90,000,000	0.9	90,000,000	0.9	90,000,000	0.9
Hospital Assessment Fee	4000281	98,324,250	1.0	116,569,911	1.2	124,222,479	1.2	124,222,479	1.2	124,222,479	1.2
ICF/MR Provider Fee	4000282	2,698,277	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0
Insurance Premium Tax	4000298	91,000,000	0.9	54,532,983	0.6	38,350,642	0.4	38,350,642	0.4	38,350,642	0.4
Quality Assurance Fee	4000395	91,554,564	0.9	100,000,000	1.0	83,000,000	0.8	83,000,000	0.8	83,000,000	0.8
Tobacco Settlement	4000495	20,650,118	0.2	30,929,540	0.3	39,985,403	0.4	39,985,403	0.4	39,985,403	0.4
Transfer from Medicaid Match	4000550	12,446,616	0.1	0	0.0	1,650,036	0.0	1,650,036	0.0	1,650,036	0.0
Transfer to General Education	4000630	(34,669,811)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	139,140,924	1.4	397,721,581	4.0	429,247,016	4.2	429,247,016	4.2	429,247,016	4.2

Funding Sources		%		%		%		%		%		
PASSE Premium	4000770	39,933,888	0.4	20,000,000	0.2		87,989,650	0.9	87,989,650	0.9	87,989,650	0.9
Soft Drink Tax	4000775	44,043,823	0.4	60,000,000	0.6		84,091,000	0.8	84,091,000	0.8	84,091,000	0.8
Total Funds		9,941,611,353	100.0	9,852,549,072	100.0		10,111,005,674	100.0	10,241,005,674	100.0	10,111,005,674	100.0
Excess Appropriation/(Funding)		(171,414,250)		(171,314,250)			458,784,848		328,784,848		458,784,848	
Grand Total		9,770,197,103		9,681,234,822			10,569,790,522		10,569,790,522		10,569,790,522	

The FY24 Budget amount in FC 642 (Medicaid Tobacco Settlement Program) exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 4KS - Nursing Home Quality

Funding Sources: TLT - Long Term Care Trust Fund

The Nursing Home Quality of Life appropriation provides funding to initiatives that directly address, and improve, the quality of life of residents of nursing facilities. The fund has no State General Revenue; the monies in the fund are civil money penalties imposed by the federal Centers for Medicare and Medicaid Services (CMS) or the Arkansas Department of Human Services' Office of Long Term Care. Uses include:

- Payment of operating costs when nursing facility operators are unwilling or unable to continue to provide care to residents and the Arkansas Department of Human Services must take over operations temporarily.
- Grants to entities that submit proposals that are reviewed and approved by CMS that directly improve the quality of life of residents. Examples are development of new activities programs or memory stimulation programs.
- Eden Alternative or Greenhouse Project approach to nursing facility designs and operations. Both the Eden Alternative and the Greenhouse Project are attempts to create a new model for long-term care facilities that emphasizes a more home style environment over traditional institutional settings. Evidence indicates that residents of facilities operated under either approach perform significantly better than residents of traditional long-term care facilities.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 4KS - Nursing Home Quality

Funding Sources: TLT - Long Term Care Trust Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	504,610	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	504,610	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources						
Trust Fund 4000050	504,610	4,000,000		4,000,000	4,000,000	4,000,000
Total Funding	504,610	4,000,000		4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	504,610	4,000,000		4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	57,811	57,349	54,725	55,025	55,025	55,025
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	20,001	20,258	20,009	20,741	20,741	20,741
Operating Expenses	5020002	61	9,484	9,484	9,484	9,484	9,484
Conference & Travel Expenses	5050009	0	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		77,873	89,091	86,218	87,250	87,250	87,250
Funding Sources							
Fund Balance	4000005	5,707	5,909		5,909	5,909	5,909
Federal Revenue	4000020	38,386	44,546		43,625	43,625	43,625
Tobacco Settlement	4000495	39,689	44,545		43,625	43,625	43,625
Total Funding		83,782	95,000		93,159	93,159	93,159
Excess Appropriation/(Funding)		(5,909)	(5,909)		(5,909)	(5,909)	(5,909)
Grand Total		77,873	89,091		87,250	87,250	87,250

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 648 - Medicaid Tobacco Settlement Grants

Funding Sources: PTD - Medicaid Expansion Program Account

Medicaid Expansion Program - Prescription Drugs

The Medicaid Expansion Program - Prescription Drugs provides appropriation for the prescription drugs component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Medicaid Expansion Program - Hospital and Medical Services

The Medicaid Expansion Program - Hospital and Medical Services provides appropriation for the Hospital/Medical component of the Medicaid Expansion Program established by Initiated Act 1 of 2000. This appropriation is funded through tobacco settlement funds and federal revenue provided through the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 648 - Medicaid Tobacco Settlement Grants - Prescription Drug

Funding Sources: PTD - Medicaid Expansion Program Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medicaid Exp-Prescrip Drugs 5100004	1,227,470	5,099,902	9,543,457	9,543,457	9,543,457	9,543,457
Total	1,227,470	5,099,902	9,543,457	9,543,457	9,543,457	9,543,457
Funding Sources						
Fund Balance 4000005	33,898	58,651		58,651	58,651	58,651
Federal Revenue 4000020	655,737	3,714,131		6,753,905	6,753,905	6,753,905
Tobacco Settlement 4000495	596,486	1,385,771		2,789,552	2,789,552	2,789,552
Total Funding	1,286,121	5,158,553		9,602,108	9,602,108	9,602,108
Excess Appropriation/(Funding)	(58,651)	(58,651)		(58,651)	(58,651)	(58,651)
Grand Total	1,227,470	5,099,902		9,543,457	9,543,457	9,543,457

Appropriation Summary

Appropriation: 648 - Medicaid Tobacco Settlement Grants - Hospital/Medical Services

Funding Sources: PTD - Medicaid Expansion Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Medicaid Exp-Hosp/Med Svcs	5100004	64,849,688	108,562,790	160,426,470	160,426,470	160,426,470	160,426,470
Total		64,849,688	108,562,790	160,426,470	160,426,470	160,426,470	160,426,470
Funding Sources							
Fund Balance	4000005	15,705,940	40,043,552		40,043,552	40,043,552	40,043,552
Federal Revenue	4000020	69,173,357	79,063,566		89,950,840	89,950,840	89,950,840
Tobacco Settlement	4000495	20,013,943	29,499,224		37,152,226	37,152,226	37,152,226
Total Funding		104,893,240	148,606,342		167,146,618	167,146,618	167,146,618
Excess Appropriation/(Funding)		(40,043,552)	(40,043,552)		(6,720,148)	(6,720,148)	(6,720,148)
Grand Total		64,849,688	108,562,790		160,426,470	160,426,470	160,426,470

Analysis of Budget Request

Appropriation: 876 - Nursing Home Closure Costs

Funding Sources: TLT - Long Term Care Trust Fund

Nursing Home Closure Costs appropriation is available in the event the Division of Medical Services finds it necessary to take over the operation of a nursing home in an emergency situation. The purpose of any take-over would be for the protection of the health or property of residents of long-term care facilities, including, but not limited to, the payment for the costs of relocation of residents to other facilities, maintenance and operation of a facility pending correction of deficiencies or closure, and reimbursement of residents for personal funds lost.

Funding for this appropriation is derived from other revenues which are indicated as the Long-Term Care Trust Fund. This fund consists of all moneys and interest received from the imposition of civil penalties levied by the state on long-term care facilities found to be out of compliance with the requirements of federal or state law or regulations.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 876 - Nursing Home Closure Costs

Funding Sources: TLT - Long Term Care Trust Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Expenses 5900046	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources						
Trust Fund 4000050	0	4,500,000		4,500,000	4,500,000	4,500,000
Total Funding	0	4,500,000		4,500,000	4,500,000	4,500,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	4,500,000		4,500,000	4,500,000	4,500,000

Analysis of Budget Request

Appropriation: 878 - Long Term Care Facility Receivership

Funding Sources: DLT - Long Term Care Facility Receivership Fund

As authorized by Ark. Code Ann. § 20-10-901 et seq., the Long Term Care Facility Receivership appropriation is used to pay the expenses of receivers appointed, if a nursing home is placed in receivership. Payment may not be made from this account until a court of law has found that a nursing home has insufficient funds to pay a receiver after all other operating expenses of the facility have been paid.

The funding for this appropriation is from reimbursement at the beginning of a biennium from the general revenue fund account of the state apportionment fund prior to the distribution of revenue stabilization law with a maximum amount of one hundred thousand dollars (\$100,000).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 878 - Long Term Care Facility Receivership

Funding Sources: DLT - Long Term Care Facility Receivership Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Expenses 5900046	0	100,000	100,000	100,000	100,000	100,000
Total	0	100,000	100,000	100,000	100,000	100,000
Funding Sources						
Fund Balance 4000005	100,000	100,000		0	0	0
Total Funding	100,000	100,000		0	0	0
Excess Appropriation/(Funding)	(100,000)	0		100,000	100,000	100,000
Grand Total	0	100,000		100,000	100,000	100,000

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Act 348 of 1985 authorized the reorganization of the Department of Human Services. As part of this reorganization, the Division of Social Services became the Division of Economic and Medical Services. Act 164 of 1995 eliminated the Division of Economic and Medical Services, creating the Division of Medical Services, while functions at the county level were assigned to the Division of County Operations (formerly the Division of Program Operations). The Division of Medical Services' primary responsibility is management of the Arkansas Medicaid program, which was created by the passage of Title XIX of the Social Security Act of 1965, with Arkansas implementing the program on January 1, 1970.

Medicaid enables states to furnish:

- Medical assistance to those who have insufficient income and resources to meet the costs of necessary medical services.
- Rehabilitation and other services to help these families and individuals become or remain independent and able to care for themselves.

Each state has some sort of Medicaid program to meet the federal mandates and requirements as laid out in Title XIX. Arkansas, however, established a medical care program 26 years before passage of the federal laws requiring health care for the needy: Section 7 of Act 280 of 1939 and Act 416 of 1977 authorized the State of Arkansas to establish and maintain a medical care program for the indigent and vested responsibility for regulating and administering the program in the Arkansas Department of Human Services. This program receives federal grants under Title XIX. Thus Arkansas Medicaid is a joint federal and state program that provides necessary medical services to eligible persons who are not able to pay for such services. Individuals are certified as eligible for Medicaid services through the state's county Human Services Offices or District Social Security Offices. The Social Security Administration automatically sends SSI recipient information to DHS.

The Arkansas Medicaid Program is divided into three (3) forms of services:

1. Services Mandated by the Federal Government
2. Optional Services Chosen by Arkansas
3. Waivers Approved by the Centers for Medicare and Medicaid Services (CMS)

These services are as follows:

Services Mandated by the Federal Government:

- Child Health Services - Early and Periodic Screening, Diagnosis and Treatment (EPSDT) (Under Age 21)

- Family Planning Services and Supplies (All Ages)
- Federally Qualified Health Center (FQHC) (All Ages)
- Home Health Services (All Ages)
- Hospital Services - Inpatient and Outpatient (All Ages)
- Laboratory and X-Ray (All Ages)
- Certified Nurse-Midwife Services (All Ages)
- Medical and Surgical Services of a Dentist (All Ages)
- Nurse Practitioner (Pediatric, Family, Obstetric-Gynecologic and Gerontological) (All Ages)
- Nursing Facility Services (Age 21 and Older)
- Physician Services (All Ages)
- Rural Health Clinic (RHC) (All Ages)
- Transportation (to and from medical providers when medically necessary) (All Ages)

Optional Services Chosen by Arkansas:

- Ambulatory Surgical Center Services (All Ages)
- Audiological Services (Under Age 21)
- Certified Registered Nurse Anesthetist (CRNA) Services (All Ages)
- Child Health Management Services (CHMS) (Under Age 21)
- Chiropractic Services (All Ages)
- Dental Services (All Ages)
- Developmental Day Treatment Clinic Services (DDTCS) (Preschool and Age 18 and Older)
- Developmental Rehabilitation Services (Under Age 3)
- Domiciliary Care Services (All Ages)
- Durable Medical Equipment (DME) (All Ages)
- End-Stage Renal Disease (ESRD) Facility Services (All Ages)
- Hearing Aid Services (Under Age 21)
- Hospice Services (All Ages)
- Hyperalimentation Services (All Ages)
- Independent Choices (Age 18 and Older)
- Inpatient Psychiatric Services (Under Age 21)
- Intermediate Care Facility (ICF) Services (All Ages)
- Licensed Mental Health Practitioner Services (Under Age 21)

- Medical Supplies (All Ages)
- Medicare Crossovers (All Ages)
- Nursing Facility Services (Under Age 21)
- Occupational, Physical, Speech Therapy Services (Under Age 21)
- Orthotic Appliances (All Ages)
- PACE (Program of All-Inclusive Care for the Elderly) (Age 55 and Older)
- Personal Care Services (All Ages)
- Podiatrist Services (All Ages)
- Portable X-Ray (All Ages)
- Prescription Drugs (All Ages)
- Private Duty Nursing Services (All Ages)
- Prosthetic Devices (All Ages)
- Rehabilitative Hospital Services (All Ages)
- Rehabilitative Services for:
 - Persons with Mental Illness (RSPMI) (All Ages)
 - Persons with Physical Disabilities (RSPD) and Youth and Children (Under Age 21)
- Respiratory Care Services (Under Age 21)
- School-Based Mental Health Services (Under Age 21)
- Targeted Case Management:
 - Children's Services (Title V), SSI, TEFRA, EPSDT, Division of Children and Family Services and Division of Youth Services (Under Age 21)
 - Beneficiaries with a Developmental Disability (All Ages)
 - Adults (Age 60 and Older)
 - Pregnant Women (All Ages)
- Tuberculosis Services (All Ages)
- Ventilator Equipment (All Ages)
- Visual Care Services (All Ages)

Waivers Approved by the Centers for Medicare and Medicaid Services (CMS):

- Alternatives for Adults with Physical Disabilities (Age 21-64)
- ARKids B (Age 18 and Under)
- Autism (Age 18 months-6 years)

- Developmental Disabilities Services (DDS - Community and Employment Services) (All Ages)
- ElderChoices (Age 65 and Older)
- Living Choices (Assisted Living) (Age 21 and Older)
- Non-Emergency Transportation (All Ages)
- Tax Equity Fiscal Responsibility Act of 1982 (TEFRA) (Under Age 21)
- Women's Health (Family Planning) (All Ages)

The Arkansas Medicaid Program does have limitations on the services that are provided. The major benefit limitations on services for adults (age 21 and older) are as follows:

- Twelve visits to hospital outpatient departments allowed per state fiscal year.
- A total of twelve office visits allowed per state fiscal year for any combination of the following: certified nurse midwife, nurse practitioner, physician, medical services provided by a dentist, medical services furnished by an optometrist, and Rural Health Clinics.
- One basic family planning visit and three (3) periodic family planning visits per state fiscal year. Family planning visits are not counted toward other service limitations.
- Lab and x-ray services limited to total benefit payment of \$500 per state fiscal year, except for EPSDT beneficiaries.
- Three pharmaceutical prescriptions are allowed per month (family planning and tobacco cessation prescriptions are not counted against benefit limit; unlimited prescriptions for nursing facility beneficiaries and EPSDT beneficiaries under age 21). Extensions will be considered up to a maximum of six (6) prescriptions per month for beneficiaries at risk of institutionalization. Beneficiaries receiving services through the Assisted Living waiver may receive up to nine (9) medically necessary prescriptions per month. Medicare-Medicaid beneficiaries (dual eligibles) receive their drugs through the Medicare Part D program as of January 1, 2006.
- Inpatient hospital days limited to 24 per state fiscal year, except for EPSDT beneficiaries and certain organ transplant patients.
- Co-insurance: Some beneficiaries must pay 10% of first Medicaid covered day of hospital stay.
- Beneficiaries in the Working Disabled aid category must pay 25% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some additional services.
- Some beneficiaries must pay \$.50 - \$3 of every prescription, and \$2 on the dispensing fee for prescription services for eyeglasses. Beneficiaries in the Working Disabled aid category must pay a higher co-payment for these services and also must pay co-payments for some additional services.

Additional information for limitations relating to children:

- The families of some children are responsible for co-insurance, co-payments, or premiums.
- Co-insurance: ARKids B beneficiaries must pay 10% of the charges for the first Medicaid covered day of inpatient hospital services and must also pay co-insurance for some outpatient and DME services.
- Co-Pay: ARKids B beneficiaries must pay a co-payment for most services; for example \$10.00 for most office visits and \$5.00 for most

prescription drugs (and must use generic drugs and manufacturer rebates, if available). ARKids B beneficiaries annual cost-sharing is capped at 5% of the family's gross annual income.

- Premiums: Based on family income certain TEFRA beneficiaries must pay a premium. TEFRA families whose income is at or below 150% of the Federal Poverty level cannot be assessed a premium.

Any and all exceptions to benefit limits are based on medical necessity.

The Division consists of the Director's Office and five (5) distinct organizational units:

Program and Provider Management: The Office of Program and Provider Management includes the following operations: Provider & Member Relations, Dental, Visual and EPSDT, Behavioral Health and Utilization Review. The Provider and Member Relations, Dental, Visual and EPSDT section administers the Dental, Visual and Child Health Services (EPSDT) Medicaid programs and oversees the non-emergency transportation program, Medicaid Managed Care Systems and ConnectCare programs. This section also assists providers and beneficiaries in resolving matters related to billing and coverage. The Utilization Review section develops healthcare policies based on recognized standards of care, current healthcare initiatives and participation from community stakeholders to ensure adequate coverage benefits for Medicaid beneficiaries. Utilization review monitors the quality and medical necessity of services delivered by Medicaid health care providers. In addition this section is responsible for the prior authorization of medically necessary services such as transplants, extension of benefits, prosthetics, hearing aids, hyperalimentation services and out of state transportation.

Medicaid Information Management: The Office of Medicaid Information Management is responsible for administering the Medicaid Management Information System (MMIS) which processes all Medicaid claims. The MMIS Systems and Support Unit procures and administers the contracted fiscal agent that operates the MMIS. This Unit also monitors the fiscal agent's contract compliance, performs quality assurance reviews on how the MMIS operates, manages requests for modifications to the MMIS, develops enhancements to the MMIS, and develops and produces reports from the Medicaid data warehouse.

Program and Administrative Support: The Office of Program and Administrative Support includes the following operations: Financial Activities, Provider Reimbursement and Third Party Liability. The Financial Activities unit performs such functions as program and operational budgeting, expenditure monitoring and evaluation, federal and state reporting, and administrative support such as personnel management, contract issuance and management, requests for proposals, and the preparation of interagency agreements. The Provider Reimbursement unit is responsible for maintaining rate files, establishing and administering methodologies for provider reimbursements, including cost reports and cost settlements, and financial aspects of the Office of Long Term Care such as budgeting, reimbursement, and audits of provider cost reports. The Third Party Liability area is responsible for implementing cost-avoidance procedures to prevent the payment of Medicaid monies when other (third) parties such as private insurance companies should pay the claim. In addition, in those instances where cost-avoidance is not successful, the Third Party Liability unit is responsible for pursuing recoupment of Medicaid monies.

Pharmacy: The Pharmacy Office is responsible for assuring that medically necessary pharmaceutical therapy is provided to Arkansas Medicaid recipients. It seeks to deliver these services cost effectively while complying with all state and federal requirements. The OBRA 90 statute requires states to cover all outpatient drugs by a manufacturer who signs a rebate agreement with the Centers for Medicare / Medicaid (CMS) as well as to establish a Drug Utilization Review (DUR) Board which is under the direction of the Pharmacy Office. The Office researches clinical data, develops the clinical criteria and edits for various drugs and drug classes, then works directly with the state's fiscal agent to apply the criteria and edits within the software, is the project manager for the stated evidenced-based prescription drug program, researches and reviews claims information to assist providers, beneficiaries and interested parties and researches exception criteria to assist physicians.

Policy, Program and Contract Oversight: The Policy, Program and Contract Oversight consists of three units. The Program Planning and Development (PPD) unit develops and maintains the Medicaid State Plan and the State's Child Health Insurance Program Plan, both required by CMS. This Unit develops and maintains fifty-seven (57) different Medicaid provider policy manuals, which include information on covered services, benefit limits, prior approvals, and billing procedures. The Waiver Quality Assurance unit is responsible for monitoring operation of the Medicaid waiver programs. The Waiver QA unit assures compliance with CMS requirements for operating the waivers through case reviews, data analysis, technical assistance to operating agencies, communication and coordination with CMS, developing new waivers and amendments to existing waivers, and developing QA strategies and interagency agreements for the waivers. The Contract Oversight unit is responsible for assisting program and contract staff in developing performance indicators for contracts and monitoring the performance of all Division of Medical Services contractors.

Healthcare Innovation: The Health Care Innovation Unit is responsible for directing the operations and activities to redesign the Medicaid payment and service delivery systems by working with multi-payers, staff, and contractors to design and deliver episodes of care for acute conditions; implement new models of population based health for chronic conditions; develop and coordinate infrastructure requirements; and facilitate stakeholder, provider and patient engagement. Arkansas Medicaid is creating a patient-centered health care system that embraces the triple aim: (1) improving the health of the population; (2) enhancing the patient experience of care, including quality, access, and reliability; and (3) reducing, or at least controlling, the cost of health care. This will be accomplished by transforming the vast majority of care and payment from a fee for service models to models that reward and support providers for delivering improved outcomes and high quality, cost effective care.

Coordination of Coverage: The Coordination of Coverage Unit is responsible for coordinating any DMS efforts in the implementation of the Affordable Care Act, identifying potential improvement in the Medicaid consumer experience, and ongoing coordination of coverage for Medicaid recipients as they move in and out of Medicaid and other health insurance plans through the upcoming health insurance exchange. In addition, this new team will participate in other Medicaid changes, and will coordinate with all areas within DMS, several other DHS Divisions, and other State agencies.

The Agency is funded through general revenue (DEM - Medical Services Fund Account), federal and other revenues. Federal revenue is provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as various program support are derived from Third Party Liability Recovery, Nurse Aide Training and Long-Term Care Licensure Fees.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	5,917,641	6,519,261	6,527,589	6,529,789	6,529,789	6,529,789
	#Positions	89	92	96	96	98	96
Extra Help	5010001	61,351	80,000	201,892	201,892	201,892	201,892
	#Extra Help	4	9	10	10	10	10
Personal Services Matching	5010003	1,990,654	2,159,492	2,257,092	2,322,298	2,322,298	2,322,298
Overtime	5010006	0	2,241	2,241	2,241	2,241	2,241
Operating Expenses	5020002	1,020,212	1,201,636	1,813,290	1,813,290	1,813,290	1,813,290
Conference & Travel Expenses	5050009	15,177	40,099	40,099	40,099	40,099	40,099
Professional Fees	5060010	620,461	650,000	700,000	700,000	700,000	700,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	567,504	500,000	1,299,600	1,299,600	1,299,600	1,299,600
Total		10,193,000	11,152,729	12,841,803	12,909,209	12,909,209	12,909,209
Funding Sources							
Fund Balance	4000005	15,113,327	13,552,898		13,552,898	13,552,898	13,552,898
General Revenue	4000010	2,333,276	2,439,870		2,442,596	2,442,596	2,442,596
Federal Revenue	4000020	5,743,536	6,816,883		6,937,039	6,937,039	6,937,039
Performance Fund	4000055	0	65,976		0	0	0
Various Program Support	4000730	555,759	1,830,000		3,530,477	3,530,477	3,530,477
Total Funding		23,745,898	24,705,627		26,463,010	26,463,010	26,463,010
Excess Appropriation/(Funding)		(13,552,898)	(13,552,898)		(13,553,801)	(13,553,801)	(13,553,801)
Grand Total		10,193,000	11,152,729		12,909,209	12,909,209	12,909,209

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

Prescription Drugs Appropriation

The Prescription Drugs appropriation is an optional Medicaid service chosen by Arkansas. The program allows eligible recipients to obtain prescription medication through participating pharmacies in Arkansas. Reimbursement for the program is based on the drug cost and the fee for dispensing pharmaceuticals. The Omnibus Budget Reconciliation Act of 1990 authorized rebates from pharmaceutical manufacturers. The federal share is returned and the amount retained by the state is calculated based upon the state matching rate for Medicaid.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as drug rebates, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Private Nursing Home Care Appropriation

The Private Nursing Home Care appropriation pays expenses for individuals who reside in nursing homes and are eligible to receive Medicaid Benefits. The residents in nursing home facilities have chronic medical needs. The referring physician must certify medical need with documented evidence of why services are needed in order for a person to be admitted and remain in a nursing home. Each Medicaid certified nursing facility evaluates each nursing home applicant's need for nursing home services. A thorough and complete evaluation must be conducted to ensure that individuals who do not require nursing home services are not admitted to nursing facilities. For Medicaid eligible recipients, the Office of Long Term Care cannot guarantee Medicaid reimbursement for any applicant admitted prior to approval by the Office of Long Term Care Medical Needs Determination section. No applicant with diagnoses or other indicators of mental illness, intellectual disability, or developmental disabilities may be admitted to nursing home care prior to evaluation and approval by the Office of Long Term Care.

In general, nursing homes provide total care for their residents--meeting needs from social to dietary to medical. They are staffed by licensed

nurses and certified nursing assistants. Nursing homes accept a variety of payment methods, such as private pay (which includes insurance), Medicaid, and Medicare. No age requirement applies to nursing home placements.

In addition to the provider payments noted above, Act 689 of 1987 created the Long-Term Care Aide Training program. Under this Act, the Office of Long Term Care was required to establish a training program to be completed by all aides in long term care facilities who provide personal care to residents. This program consists of 75 hours of training and is payable from the Private Nursing Home Care appropriation.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, various program support which can include nursing home administration fees and Medicaid match, miscellaneous transfers derived from Ark. Code Ann. § 17-24-305(b)(1)(A), and the Medicaid Trust Fund. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

ARKIDS B Program Appropriation

The ArKids B program appropriation provides medical services for children who are without medical insurance coverage. Many of the parents of these children are employed but are unable to afford the necessary coverage for their children. The parents earn sufficient salaries that make them ineligible for coverage by Medicaid, thereby leaving the children without medical care.

ArKids B Program is an optional Medicaid service chosen by Arkansas and is authorized through a federal waiver to the Medicaid program that expands coverage to children in families with income at or below 200 percent of the federal poverty level. Services are available only to children through 18 years of age and are otherwise ineligible to receive Medicaid benefits. Each child must have a Primary Care Physician who will either provide the needed services or make the appropriate referral for medically necessary treatment. A patient co-payment is required per physician visit and per prescription. Effective July 1, 2006, DHS set an annual cap on cost-sharing (co-payments and coinsurance) for ARKids B families. The annual cost-sharing cap is 5% of the family's annual gross (before taxes) income.

The ArKids B Program appropriation has two (2) components and they are as follows:

- Prescription Drugs
- Hospital/Medical

Prescription Drugs component has coverage limits based on medical necessity with a \$5 per prescription co-pay and the recipient must use generic and rebate manufacturers.

Generally, the Hospital/Medical component benefits include such programs as inpatient hospital, physician visits, vision care (1 visit per year for routine exam and 1 pair of eyeglasses), dental services (2 visits per year for cleaning, x-rays, no orthodontia), medical supplies, home health services and emergency room services, ambulance (emergency only), ambulatory surgical center, durable medical equipment (\$500 per year), family planning, FQHC, nurse midwife, outpatient mental and behavior health (\$2,500 limit), podiatry, RHC and speech therapy with some form of co-pay required. Immunizations and preventative health screenings per protocols provided by the primary care physician or Division of Health require no patient co-payments.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as the Medicaid Trust Fund, and as various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Hospital and Medical Services Appropriation

The Hospital and Medical Services appropriation is one of several federally supported and state administered assistance programs within the Medicaid program and consists of many services including inpatient and outpatient hospital, community mental health centers, community health centers, rural health clinics, home health, private duty nursing, personal care, hospice, practitioners such as physicians, dentists, audiologist, psychologist, speech, occupational and physical therapists, maternity clinics, family planning, laboratory and x-ray services, case management, transportation and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) for children under 21 years of age which is the Child Health Services Program. Waiver services are also included in this appropriation. Waiver services are those that the Centers for Medicare and Medicaid Services have waived traditional provisions of the Medicaid regulations and allow deviations in how and where the services are provided and include programs such as Elderchoices, DDS-Non-institutional Waiver and Adults with Physical Disabilities. Payments are made directly to providers for services for individuals who are eligible for Medicaid services. The State establishes reimbursement rates and the methodology for rate setting. However, the Centers for Medicare and Medicaid Services must approve the state's policy(ies) and regulations in order for the State to be in compliance with guidelines established in federal law.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as Medicaid Trust Fund, intermediate care facilities for individuals with developmental disabilities or ICF/MR provider fee per Act 433 of 2009, hospital assessment fee per Act 562 of 2009 (as amended per Act 19 of 2011), and as various program support which can include matching funds from UAMS (from general revenue), Department of Education (from cash funds), Arkansas Children's Hospital, DHS Divisions (from general revenue) for services such as Therapies, Transportation, Waiver services, UPL-Upper Payment Limit match, DSH-Disproportionate Share Hospital payments, etc. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Prescription Drug

Funding Sources: PWD - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Prescription Drugs	5100004	556,131,454	508,717,915	509,386,547	509,386,547	509,386,547	509,386,547
Total		556,131,454	508,717,915	509,386,547	509,386,547	509,386,547	509,386,547
Funding Sources							
Fund Balance	4000005	6,548,971	3,931,710		3,931,710	3,931,710	3,931,710
General Revenue	4000010	110,663,437	99,904,396		53,661,024	53,661,024	53,661,024
Federal Revenue	4000020	87,432,286	331,131,435		347,681,720	347,681,720	347,681,720
Drug Rebates	4000200	355,418,470	77,682,084		90,000,000	90,000,000	90,000,000
Total Funding		560,063,164	512,649,625		495,274,454	495,274,454	495,274,454
Excess Appropriation/(Funding)		(3,931,710)	(3,931,710)		14,112,093	14,112,093	14,112,093
Grand Total		556,131,454	508,717,915		509,386,547	509,386,547	509,386,547

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Private Nursing Home

Funding Sources: PWD - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Private Nursing Home Care	5100004	864,012,513	920,844,505	957,142,061	1,007,142,061	1,007,142,061	1,007,142,061
Total		864,012,513	920,844,505	957,142,061	1,007,142,061	1,007,142,061	1,007,142,061
Funding Sources							
Fund Balance	4000005	490,681	2,414,023		2,414,023	2,414,023	2,414,023
General Revenue	4000010	109,456,029	150,514,844		197,018,889	197,018,889	197,018,889
Federal Revenue	4000020	664,787,829	670,214,661		677,008,172	677,008,172	677,008,172
Quality Assurance Fee	4000395	91,554,564	100,000,000		83,000,000	83,000,000	83,000,000
Various Program Support	4000730	137,433	115,000		115,000	115,000	115,000
Total Funding		866,426,536	923,258,528		959,556,084	959,556,084	959,556,084
Excess Appropriation/(Funding)		(2,414,023)	(2,414,023)		47,585,977	47,585,977	47,585,977
Grand Total		864,012,513	920,844,505		1,007,142,061	1,007,142,061	1,007,142,061

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - ARKids

Funding Sources: PWD - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
ARKids B Program	5100004	112,750,463	110,856,504	207,222,020	207,222,020	207,222,020	207,222,020
Total		112,750,463	110,856,504	207,222,020	207,222,020	207,222,020	207,222,020
Funding Sources							
Fund Balance	4000005	27,099,552	4,985,622		4,985,622	4,985,622	4,985,622
General Revenue	4000010	12,974,878	10,000,000		38,289,383	38,289,383	38,289,383
Federal Revenue	4000020	77,661,655	89,771,597		148,853,252	148,853,252	148,853,252
Various Program Support	4000730	0	11,084,907		0	0	0
Total Funding		117,736,085	115,842,126		192,128,257	192,128,257	192,128,257
Excess Appropriation/(Funding)		(4,985,622)	(4,985,622)		15,093,763	15,093,763	15,093,763
Grand Total		112,750,463	110,856,504		207,222,020	207,222,020	207,222,020

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account - Hospital/Medical Services

Funding Sources: PWD - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Hospital and Medical Services	5100004	7,954,833,846	7,787,130,007	8,034,125,877	8,432,255,717	8,432,255,717	8,432,255,717
Total		7,954,833,846	7,787,130,007	8,034,125,877	8,432,255,717	8,432,255,717	8,432,255,717
Funding Sources							
Fund Balance	4000005	95,937,175	66,137,499		66,137,499	66,137,499	66,137,499
General Revenue	4000010	1,113,030,406	1,117,154,276		1,043,353,144	1,173,353,144	1,043,353,144
Federal Revenue	4000020	6,424,127,302	6,083,289,326		6,145,012,567	6,145,012,567	6,145,012,567
Hospital Assessment Fee	4000281	98,324,250	116,569,911		124,222,479	124,222,479	124,222,479
Insurance Premium Tax	4000298	91,000,000	54,532,983		38,350,642	38,350,642	38,350,642
Transfer from Medicaid Match	4000550	10,796,580	0		0	0	0
Transfer to General Education	4000630	(34,669,811)	0		0	0	0
Various Program Support	4000730	138,447,732	335,583,511		425,601,539	425,601,539	425,601,539
PASSE Premium	4000770	39,933,888	20,000,000		87,989,650	87,989,650	87,989,650
Soft Drink Tax	4000775	44,043,823	60,000,000		84,091,000	84,091,000	84,091,000
Total Funding		8,020,971,345	7,853,267,506		8,014,758,520	8,144,758,520	8,014,758,520
Excess Appropriation/(Funding)		(66,137,499)	(66,137,499)		417,497,197	287,497,197	417,497,197
Grand Total		7,954,833,846	7,787,130,007		8,432,255,717	8,432,255,717	8,432,255,717

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Public Nursing Home Care Appropriation

The Public Nursing Home Care appropriation includes Title XIX Medicaid reimbursement for services provided in the five (5) Human Development Centers (Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)), the Arkansas Health Center and the thirty-one (31) 15 Bed or Less (ICF/IID) programs across the State. Services include 24 hour a day residential, medical, psychological, education and training, life skills training and therapy services needed through staffing and case plan determination. Annual staffings are required to reassess the progress of each individual and adjustments are made in case plans when necessary to help each person attain the goals and objectives established in the case plans.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal and other revenues. Federal revenue derived from Title XIX - Medicaid, U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as quality assurance fee per Act 635 of 2001, intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, various program support which can include matching funds from the Human Development Centers (from general revenue), the DDS Small 10 Beds Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)(from general revenue), the Arkansas Health Center (from mixed funding). Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Infant Infirmiry Appropriation

The Infant Infirmiry Nursing Home appropriation provides for services to infants with special needs. The facilities are licensed as Private Pediatric Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). Facilities receiving reimbursement through this appropriation are Arkansas Pediatric Facility, Brownwood Life Care Center, Millcreek of Arkansas and Easter Seals Children's Rehabilitation Center. These programs provide a valuable service in that many children are admitted to one of these programs when discharged from a hospital and need continuing attention and medical oversight but not on-going medical treatment.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account), federal revenue derived from Title XIX - Medicaid, U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services. Other revenues which are indicated as intermediate care facilities for individuals with intellectual disabilities or ICF/IID provider fee per Act 433 of 2009, the Medicaid Trust Fund, and various program support which can include Medicaid match. Additionally, tobacco settlement funding can be utilized in this appropriation if Section 11 of Act 2 of the First Extraordinary Session of 2002 is invoked and approved by the Governor and the Chief Fiscal Officer of the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Child and Family Life Institute Appropriation

Ark. Code Ann. § 20-78-104 authorized Arkansas Children's Hospital to provide administration for the Child Health and Family Life Institute (CHFLI). Children's Hospital and UAMS, Department of Pediatrics act in conjunction by either contract or cooperative agreement for necessary activities in the delivery of services through the CHFLI. The mission of the institute is "an initiated state effort to explore, develop, and evaluate new and better ways to address medically, socially, and economically interrelated health and developmental needs of children with special health care needs and their families. Utilizing a multidisciplinary collaboration of professionals, the Institute's priorities include wellness and prevention, screening and diagnosis, treatment and intervention, training and education, service access, public policy and advocacy, research and evaluation." Programs include such services as KIDS FIRST - a pediatric day health treatment program for preschool age children at risk for developmental delay; CO-MEND Councils of volunteer/local community activities with pooled resources to assist families; Outreach offers specialized health care at the local level for children who live in areas without specialized care available; Community Pediatrics-a support system with a pediatric team available to provide services in medically underserved areas; Children-at-Risk - diagnostic and treatment for children who have been abused and their families; Pediatric Psychology; Developmental/Physical Medicine and Rehabilitation for children with severe disabilities; and Adolescent Medicine. Children's Hospital is specifically to fund the KIDS FIRST Program as a priority when considering program funding decisions within the Institute. The Department of Pediatrics is the administrative oversight entity for cooperative agreements or contracts for the delivery of services.

Funding for this program is derived from general revenues (DGF - DHS Grants Fund Account).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Public Nursing Home

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Public Nursing Home Care	5100004	196,622,340	217,529,350	217,529,350	217,529,350	217,529,350	217,529,350
Total		196,622,340	217,529,350	217,529,350	217,529,350	217,529,350	217,529,350
Funding Sources							
Fund Balance	4000005	33,533,418	38,801,899		38,801,899	38,801,899	38,801,899
General Revenue	4000010	6,562,470	8,000,000		53,160,246	53,160,246	53,160,246
Federal Revenue	4000020	190,980,038	158,421,187		137,545,798	137,545,798	137,545,798
ICF/MR Provider Fee	4000282	2,698,277	2,000,000		2,000,000	2,000,000	2,000,000
Transfer from Medicaid Match	4000550	1,650,036	0		1,650,036	1,650,036	1,650,036
Various Program Support	4000730	0	49,108,163		0	0	0
Total Funding		235,424,239	256,331,249		233,157,979	233,157,979	233,157,979
Excess Appropriation/(Funding)		(38,801,899)	(38,801,899)		(15,628,629)	(15,628,629)	(15,628,629)
Grand Total		196,622,340	217,529,350		217,529,350	217,529,350	217,529,350

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Infant Infirmary

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Infant Infirmary	5100004	452,545	552,029	2,588,441	2,588,441	2,588,441	2,588,441
Total		452,545	552,029	2,588,441	2,588,441	2,588,441	2,588,441
Funding Sources							
Fund Balance	4000005	1,383,963	1,382,487		1,382,487	1,382,487	1,382,487
General Revenue	4000010	101,427	150,000		246,408	246,408	246,408
Federal Revenue	4000020	349,642	402,029		596,590	596,590	596,590
Total Funding		1,835,032	1,934,516		2,225,485	2,225,485	2,225,485
Excess Appropriation/(Funding)		(1,382,487)	(1,382,487)		362,956	362,956	362,956
Grand Total		452,545	552,029		2,588,441	2,588,441	2,588,441

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account - Child/Family Life

Funding Sources: PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Child & Family Life Inst 5100004	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Total	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Funding Sources						
General Revenue 4000010	0	2,100,000		2,100,000	2,100,000	2,100,000
Total Funding	0	2,100,000		2,100,000	2,100,000	2,100,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	2,100,000		2,100,000	2,100,000	2,100,000

Appropriation Summary

Appropriation: AZ5 - ARPA - Emergency Aid Relief to Hospitals

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	8,541,301	0	0	0	0	0
Total	8,541,301	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	8,541,301	0		0	0	0
Total Funding	8,541,301	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	8,541,301	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

		Historical Data						Agency Request and Recommendations					
Appropriation		2022-2023		2023-2024		2023-2024		2024-2025					
		Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
642	Medicaid Tobacco Settlement Program	952,022	15	1,123,464	16	1,272,813	19	1,285,353	19	1,285,353	19	1,285,353	19
896	DHS-Admin Paying Account	15,228,200	172	14,942,246	149	19,745,296	194	19,878,539	194	19,878,539	194	19,878,539	194
898	DHS-Grants Paying Account	174,302	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Total		16,354,524	187	16,465,710	165	21,418,109	213	21,563,892	213	21,563,892	213	21,563,892	213

Funding Sources			%		%		%		%		%
Fund Balance	4000005	793,274	4.5	1,122,950	6.4	1,122,950	4.9	1,122,950	4.9	1,122,950	4.9
General Revenue	4000010	5,321,846	30.4	5,510,773	31.3	5,515,977	24.3	5,515,977	24.3	5,515,977	24.3
Federal Revenue	4000020	10,857,834	62.1	10,120,568	57.5	14,700,239	64.8	14,700,239	64.8	14,700,239	64.8
Performance Fund	4000055	0	0.0	98,964	0.6	0	0.0	0	0.0	0	0.0
Tobacco Settlement	4000495	498,556	2.9	535,405	3.0	642,676	2.8	642,676	2.8	642,676	2.8
Various Program Support	4000730	5,964	0.0	200,000	1.1	705,000	3.1	705,000	3.1	705,000	3.1
Total Funds		17,477,474	100.0	17,588,660	100.0	22,686,842	100.0	22,686,842	100.0	22,686,842	100.0
Excess Appropriation/(Funding)		(1,122,950)		(1,122,950)		(1,122,950)		(1,122,950)		(1,122,950)	
Grand Total		16,354,524		16,465,710		21,563,892		21,563,892		21,563,892	

Analysis of Budget Request

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 214% of the Federal poverty level.
- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.
- Adults and Children with intellectual and developmental disabilities - Expanded medical assistance, home and community-based services, and employment supports for those who qualify for services in the Community and Employment Support Waiver.

This appropriation is funded by federal and tobacco settlement funds.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 642 - Medicaid Tobacco Settlement Program

Funding Sources: PTA - Medicaid Expansion Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	620,523	741,631	841,440	841,440	841,440	841,440
	#Positions	15	16	19	19	19	19
Personal Services Matching	5010003	240,873	283,235	332,775	345,315	345,315	345,315
Operating Expenses	5020002	90,626	98,598	98,598	98,598	98,598	98,598
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		952,022	1,123,464	1,272,813	1,285,353	1,285,353	1,285,353
Funding Sources							
Fund Balance	4000005	16,254	24,099		24,099	24,099	24,099
Federal Revenue	4000020	461,311	588,059		642,677	642,677	642,677
Tobacco Settlement	4000495	498,556	535,405		642,676	642,676	642,676
Total Funding		976,121	1,147,563		1,309,452	1,309,452	1,309,452
Excess Appropriation/(Funding)		(24,099)	(24,099)		(24,099)	(24,099)	(24,099)
Grand Total		952,022	1,123,464		1,285,353	1,285,353	1,285,353

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Provider Services and Quality Assurance (DPSQA) consolidates and creates efficiencies for DHS and providers in the certification, licensing, and surveying functions and:

- Gives the DHS provider network a source of consistent quality assurance, quality training, and technical assistance;
- Assesses provider workforce development needs, develop strategies to address these needs, and engage stakeholders and partners in implementing those strategies.

The division is organized into three distinct units that work together towards the overall mission and goals of the division.

- Community Services Licensure and Certification - The goal of Community Services Licensure and Certification is to ensure the client's health, safety and welfare are protected by licensing and certifying Waiver providers.
- Quality Assurance, Provider Engagement & Workforce Assessment - Providing a consistent source of quality assurance, quality training and technical assistance is a priority for DPSQA. Through consistent monitoring and targeted training and technical assistance, we strive to create an environment of provider accountability resulting in high quality services.
- Long Term Care - Improving the quality of life for nursing home residents and protecting their health and safety through enforcing state and federal standards are primary goals of the Office of Long Term Care (OLTC). OLTC is responsible for the regulation of long term care facilities in Arkansas.

Provider Services and Quality Assurance provides administrative support and oversight of providers enrolled in the Medicaid Program or on a Medicaid waiver program. As a result, the division is funded partially by Federal Medicaid and Medicare dollars. Funding for this appropriation includes state general revenue, federal revenues, and other revenues, which is identified as various program support.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	8,644,614	9,154,586	11,315,706	11,319,906	11,319,906	11,319,906
	#Positions	172	149	194	194	194	194
Extra Help	5010001	1,560	0	67,657	67,657	67,657	67,657
	#Extra Help	1	8	8	8	8	8
Personal Services Matching	5010003	3,074,945	3,160,095	4,055,372	4,184,415	4,184,415	4,184,415
Overtime	5010006	0	0	2,909	2,909	2,909	2,909
Operating Expenses	5020002	3,199,894	2,209,665	3,463,900	3,463,900	3,463,900	3,463,900
Conference & Travel Expenses	5050009	14,687	17,900	136,077	136,077	136,077	136,077
Professional Fees	5060010	292,500	400,000	703,675	703,675	703,675	703,675
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		15,228,200	14,942,246	19,745,296	19,878,539	19,878,539	19,878,539
Funding Sources							
Fund Balance	4000005	777,020	864,407		864,407	864,407	864,407
General Revenue	4000010	5,169,660	5,460,773		5,465,977	5,465,977	5,465,977
Federal Revenue	4000020	10,145,927	9,182,509		13,707,562	13,707,562	13,707,562
Performance Fund	4000055	0	98,964		0	0	0
Various Program Support	4000730	0	200,000		705,000	705,000	705,000
Total Funding		16,092,607	15,806,653		20,742,946	20,742,946	20,742,946
Excess Appropriation/(Funding)		(864,407)	(864,407)		(864,407)	(864,407)	(864,407)
Grand Total		15,228,200	14,942,246		19,878,539	19,878,539	19,878,539

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Provider Services and Quality Assurance (DPSQA) administers the Arkansas Lifespan Respite Grant. The goal of the grant is to achieve systems-level changes, including legislative actions, which will support and sustain program coordination and service provision.

Funding for this appropriation includes state general revenue and federal revenues.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	174,302	400,000	400,000	400,000	400,000	400,000
Total	174,302	400,000	400,000	400,000	400,000	400,000
Funding Sources						
Fund Balance 4000005	0	234,444		234,444	234,444	234,444
General Revenue 4000010	152,186	50,000		50,000	50,000	50,000
Federal Revenue 4000020	250,596	350,000		350,000	350,000	350,000
Various Program Support 4000730	5,964	0		0	0	0
Total Funding	408,746	634,444		634,444	634,444	634,444
Excess Appropriation/(Funding)	(234,444)	(234,444)		(234,444)	(234,444)	(234,444)
Grand Total	174,302	400,000		400,000	400,000	400,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
2QZ Community Based Sanctions	2,381,595	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RB Community Services	14,104,107	0	15,501,967	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0
2RC Federal Child & Youth Service Grants	9,147,612	0	12,697,300	0	12,832,942	0	12,832,942	0	12,832,942	0	12,832,942	0
2YH Residential Services	23,060,131	0	23,605,463	0	33,807,739	0	34,616,356	0	34,616,356	0	34,616,356	0
896 Division of Youth Services	9,495,707	92	9,557,754	91	14,983,849	124	14,799,849	124	13,216,119	100	14,799,849	124
Total	58,189,152	92	63,842,928	91	82,926,074	124	83,550,691	124	81,966,961	100	83,550,691	124

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	1,308,425	2.2	563,034	0.9	565,054	0.8	565,054	0.7	565,054	0.8
General Revenue	4000010	47,445,378	80.8	48,976,015	76.0	48,980,104	69.7	55,584,216	72.4	48,980,104	69.7
Federal Revenue	4000020	8,996,522	15.3	13,002,765	20.2	14,034,490	20.0	14,034,490	18.3	14,034,490	20.0
Performance Fund	4000055	0	0.0	65,976	0.1	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(24,835)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(82,804)	(0.1)	(240,000)	(0.4)	(120,000)	(0.2)	(240,000)	(0.3)	(120,000)	(0.2)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.6)	(400,000)	(0.6)	(400,000)	(0.5)	(400,000)	(0.6)
Transfer to General Revenue	4000635	(800,000)	(1.4)	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	2,309,500	3.9	2,440,192	3.8	7,182,774	10.2	7,182,774	9.4	7,182,774	10.2
Total Funds		58,752,186	100.0	64,407,982	100.0	70,242,422	100.0	76,726,534	100.0	70,242,422	100.0
Excess Appropriation/(Funding)		(563,034)		(565,054)		13,308,269		5,240,427		13,308,269	
Grand Total		58,189,152		63,842,928		83,550,691		81,966,961		83,550,691	

Analysis of Budget Request

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by Ark. Code Ann. §9-28-701 et seq., is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and are non-compliant with court orders or conditions of supervision.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account)

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,381,595	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Total	2,381,595	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Funding Sources						
General Revenue 4000010	2,381,595	2,480,444		2,480,444	2,480,444	2,480,444
Total Funding	2,381,595	2,480,444		2,480,444	2,480,444	2,480,444
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	2,381,595	2,480,444		2,480,444	2,480,444	2,480,444

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

The Community Service appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for youth released from a DYS residential facility, families of youth currently being served in a DYS residential treatment facility, and/or non-committed youth who have been diverted from incarceration or DYS commitment. These services include electronic monitoring, intensive supervision and tracking, day services (i.e. education services for youth admitted to the program who are not enrolled in school), crime prevention/intervention, and after-care supervision for state custody of youth.

The primary purpose of these contracts are to:

- Provide diversion services as alternatives to incarceration and DYS commitments to youth referred from Juvenile Courts and law enforcement;
- Provide case management and other services in order to maintain and stabilize youth in home and non-secure community settings;
- Promote successful integration and re-entry of DYS committed youth back into the community;
- Ensure the seamless provision of rehabilitative and treatment services between residential and community-based programs and across county lines; and
- Engage the youth's family, fictive kin, school, and community in a culturally competent manner to foster pro-social relationships and activities for the youth and build upon family-based strengths.

Case management services ensure that the youth and family will receive assistance in accessing whatever services they need, whether from the DYS contractor or another community resource. Direct services will include validated risk and needs assessments, case management and casework services, psychosocial classes, sanction services to address compliance with court orders, and direct mental health and supportive services not available through other providers or funding sources such as Medicaid.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Rehab funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	14,104,107	15,501,967	18,821,100	18,821,100	18,821,100	18,821,100
Total	14,104,107	15,501,967	18,821,100	18,821,100	18,821,100	18,821,100
Funding Sources						
General Revenue 4000010	14,104,107	15,501,967		16,775,896	16,775,896	16,775,896
Various Program Support 4000730	0	0		2,045,204	2,045,204	2,045,204
Total Funding	14,104,107	15,501,967		18,821,100	18,821,100	18,821,100
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	14,104,107	15,501,967		18,821,100	18,821,100	18,821,100

Analysis of Budget Request

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Services Block Grant (SSBG) and Title I funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	9,147,612	12,697,300	12,832,942	12,832,942	12,832,942	12,832,942
Total		9,147,612	12,697,300	12,832,942	12,832,942	12,832,942	12,832,942
Funding Sources							
Fund Balance	4000005	685,187	370,854		370,854	370,854	370,854
Federal Revenue	4000020	8,833,279	12,697,300		12,832,942	12,832,942	12,832,942
Total Funding		9,518,466	13,068,154		13,203,796	13,203,796	13,203,796
Excess Appropriation/(Funding)		(370,854)	(370,854)		(370,854)	(370,854)	(370,854)
Grand Total		9,147,612	12,697,300		12,832,942	12,832,942	12,832,942

Analysis of Budget Request

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available, including Serious Offender and National School Lunch (NSL).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	23,060,131	23,605,463	33,807,739	34,616,356	34,616,356	34,616,356
Total	23,060,131	23,605,463	33,807,739	34,616,356	34,616,356	34,616,356
Funding Sources						
General Revenue 4000010	20,752,374	21,353,604		19,570,206	26,174,318	19,570,206
Various Program Support 4000730	2,307,757	2,251,859		4,442,038	4,442,038	4,442,038
Total Funding	23,060,131	23,605,463		24,012,244	30,616,356	24,012,244
Excess Appropriation/(Funding)	0	0		10,604,112	4,000,000	10,604,112
Grand Total	23,060,131	23,605,463		34,616,356	34,616,356	34,616,356

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Youth Services (DYS) was created by Act 1296 of 1993 to be entirely devoted to "handle the problems of youths involved with the juvenile justice system." The primary responsibilities of DHS are to:

- Coordinate components of the juvenile justice system;
- Establish secure residential facilities for serious offenders;
- Provide funding for diversion, family reunification, aftercare and Family-In-Need-Of-Services (FINS) services as alternative to incarceration or DHS commitment;
- Provide case management services for all youth and families committed to DHS;
- Monitor process compliance, performance indicators, and quality of services provided through residential and community based contracts;
- Collect, analyze and report data related to juvenile justice services in Arkansas; and
- Maximize federal funding and other matching funds for juvenile justice programming in Arkansas.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues, and other revenues that become available, which are indicated as various program support. The federal funds are derived from Title I, Title II, and Title VI-B funds. Various program support can also include sources such as National School Lunch, Rehab, Serious Offender Program, Novice Teacher, and Targeted Case Management.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	4,625,648	4,690,918	6,198,796	6,198,796	5,298,398	6,198,796
	#Positions	92	91	124	124	100	124
Extra Help	5010001	27,079	41,903	41,903	41,903	41,903	41,903
	#Extra Help	3	10	36	36	36	36
Personal Services Matching	5010003	1,678,736	1,724,117	2,317,158	2,383,158	2,199,826	2,383,158
Overtime	5010006	0	0	8,699	8,699	8,699	8,699
Operating Expenses	5020002	2,929,582	2,733,816	5,612,099	5,612,099	5,112,099	5,612,099
Conference & Travel Expenses	5050009	11,923	35,000	91,144	91,144	91,144	91,144
Professional Fees	5060010	191,268	162,000	359,050	359,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	31,471	170,000	355,000	105,000	105,000	105,000
Total		9,495,707	9,557,754	14,983,849	14,799,849	13,216,119	14,799,849
Funding Sources							
Fund Balance	4000005	623,238	192,180		194,200	194,200	194,200
General Revenue	4000010	10,207,302	9,640,000		10,153,558	10,153,558	10,153,558
Federal Revenue	4000020	163,243	305,465		1,201,548	1,201,548	1,201,548
Performance Fund	4000055	0	65,976		0	0	0
Reallocation of Resources	4000410	(24,835)	0		0	0	0
Transfer to Ar Pub Defender	4000603	(82,804)	(240,000)		(120,000)	(240,000)	(120,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)
Transfer to General Revenue	4000635	(800,000)	0		0	0	0
Various Program Support	4000730	1,743	188,333		695,532	695,532	695,532
Total Funding		9,687,887	9,751,954		11,724,838	11,604,838	11,724,838
Excess Appropriation/(Funding)		(192,180)	(194,200)		3,075,011	1,611,281	3,075,011
Grand Total		9,495,707	9,557,754		14,799,849	13,216,119	14,799,849

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
057 Smart Start/Smart Step	10,340,573	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0	10,666,303	0
082 English Language Learners	17,806,773	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0	19,075,847	0
088 At Risk	1,521,056	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0	1,688,530	0
091 Special Ed-Catastrophic	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0	13,998,150	0
094 Youth Shelters	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0	165,000	0
108 Tech Improvements	443,607	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
119 Tech Grants	3,420,548	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0	3,602,678	0
1PS Non-Traditional Licensure	49,500	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1QV Contents Standard Curriculum Frameworks	3,068	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
1XE Economic Education	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
2HP State Foundation Funding	2,098,658,459	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0	2,206,861,456	0
2HR Enhanced Student Achievement Funding	240,830,097	0	246,723,439	0	246,723,439	0	246,723,439	0	246,723,439	0	246,723,439	0
2HS Prof Development Fund	36,661,215	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0	37,175,911	0
2HX Distance Learning Operations	3,385,465	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0	7,575,000	0
2HY Education Renewal Zones	1,293,728	3	1,372,695	4	1,363,429	4	1,366,069	4	1,366,069	4	1,366,069	4
2JA Content Standards	115,709	0	161,000	0	161,000	0	161,000	0	161,000	0	161,000	0
2JC Teacher Recruitment	2,099,997	0	0	0	0	0	0	0	2,100,000	0	0	0
2ZH School Funding Contingency	0	0	0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0
2ZK Leadership Acdmy-Mstr Principal	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
2ZM Master Principal Bonus	45,000	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000	0
2ZS Special Needs Isolated Funding	8,672,819	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
311 Alternative Learning	31,204,159	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0	35,783,095	0
331 Isolated Funding	2,223,176	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0	7,896,000	0
332 Student Growth	37,771,067	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0	37,690,144	0
336 Bonded Debt Assistance	7,616,855	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0	28,455,384	0
34N 98% URT Actual Collection Adj	37,611,048	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0	34,500,000	0
380 Dept of Correction	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0	8,702,425	0
394 Residential Ctrs/Juv Detention	16,344,637	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0	16,345,087	0
421 Consolidation Incentive	1,077,300	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0	5,981,400	0
434 Coop Education Tech Centers	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0
437 Teacher Retirement Matching	13,944,204	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0	14,776,754	0
438 Ntl Bd Prof Teaching Standards	11,272,430	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0	18,738,000	0
440 Advanced Placement Incentive	1,235,418	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0	1,275,000	0

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
445 AR Easter Seals	225,299	0	193,113	0	193,113	0	193,113	0	193,113	0	193,113	0
446 Public School Employee Ins	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0	142,000,000	0
447 School Food Services	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0	1,650,000	0
450 Surplus Commodities	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0	1,125,065	0
451 Grants to School Districts	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0	67,856	0
452 Workers' Compensation	23,671	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
454 School Food-Legislative Audit	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
457 Gifted & Talented	1,334,117	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0	1,560,381	0
458 School Worker Defense	35	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
459 Assessment/End Course Testing	14,116,362	0	20,309,189	0	20,309,189	0	20,309,189	0	20,309,189	0	20,309,189	0
4HM Teacher of the Year	91,701	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
4HN Declining Enrollment	14,971,629	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0	13,963,389	0
565 Intervention Block Grants	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0	302,000	0
566 Serious Offender	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0	1,716,859	0
59V Coord School Health	1,708,185	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
59W School Facility Joint Use	479,856	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
652 Better Chance Program	111,365,424	0	112,054,698	0	114,000,000	0	114,000,000	0	114,000,000	0	114,000,000	0
668 Special Education Services	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0	2,802,527	0
669 Human Dev Ctr Education Aid	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0	526,150	0
670 Education Service Cooperatives	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0	6,129,270	0
688 APSCN	27,940,665	40	29,458,793	45	29,405,119	45	29,438,933	45	29,635,064	49	29,438,933	45
697 Early Childhood Special Educ	16,897,919	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0	16,897,920	0
698 Distance Learning	4,361,393	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0	4,760,000	0
699 Teacher Licensing/Mentoring	5,726,298	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0	6,065,758	0
BG1 Maternity Leave	0	0	3,000,000	0	3,000,000	0	3,000,000	0	0	0	3,000,000	0
BG2 Merit Teacher Incentive	0	0	10,000,000	0	10,000,000	0	10,000,000	0	0	0	10,000,000	0
BG3 Minimum Teacher Salary and Raises	0	0	182,701,415	0	190,000,000	0	190,000,000	0	0	0	190,000,000	0
E90 Teacher Salary Equalization	51,900,715	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0
F81 School Recognition	6,877,600	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0
N55 Enhanced Transportation Funding	7,199,998	0	7,700,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0
N68 OE Charter Fac Funding Aid Prg	8,883,373	0	9,075,000	0	9,075,000	0	9,075,000	0	9,075,000	0	9,075,000	0
V30 Computer Science Initiative	2,693,116	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0
V33 ESA Matching Grant Program	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0	5,300,000	0

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
V38 R.I.S.E. Arkansas	969,485	0	970,000	0	970,000	0	970,000	0	970,000	0	970,000	0
X06 Positive Youth Development	0	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
X56 EIDT Special Education Services	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
NOT REQUESTED FOR THE BIENNIUM												
X41 Educator Compensation Reform Program	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,056,975,051	43	3,426,328,681	49	3,465,009,628	49	3,465,046,082	49	3,264,342,213	53	3,465,046,082	49

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	311,666,026	9.2	347,300,755	9.5	234,974,721	6.9	234,974,721	6.9	234,974,721	6.9
Ed Fac Ptrnshp Fund Trnsfr	4000057	(20,841,650)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0
DOE Public School Fund	4000195	2,291,011,525	67.3	2,409,366,375	65.8	2,291,069,749	67.1	2,291,069,749	67.1	2,291,069,749	67.1
E-Rate Credit	4000207	5,794,940	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Educational Adequacy Fund	4000210	529,468,551	15.6	594,468,551	16.2	551,611,058	16.2	551,611,058	16.2	551,611,058	16.2
Educational Excellence Fund	4000220	290,299,988	8.5	314,559,273	8.6	313,367,308	9.2	313,367,308	9.2	313,367,308	9.2
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	507,762	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	41,755	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000	0.0
TANF Transfer	4000478	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2	7,500,000	0.2
Trnfr frm DOE Pub School Fund	4000525	(13,228,250)	(0.4)	(13,121,552)	(0.4)	(11,176,250)	(0.3)	(11,176,250)	(0.3)	(11,176,250)	(0.3)
Transit Tax	4000700	2,055,159	0.1	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	25,000,000	0.7	25,000,000	0.7	25,000,000	0.7
Total Funds		3,404,275,806	100.0	3,661,303,402	100.0	3,413,576,586	100.0	3,413,576,586	100.0	3,413,576,586	100.0
Excess Appropriation/(Funding)		(347,300,755)		(234,974,721)		51,469,496		(149,234,373)		51,469,496	
Grand Total		3,056,975,051		3,426,328,681		3,465,046,082		3,264,342,213		3,465,046,082	

Budget exceeds Authorized Appropriation in FC 2HY - Education Renewal Zones due to salary and matching rate adjustments.

Agency Request for FC 2JC - Teacher Recruitment reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Budget exceeds Authorized Appropriation in FC 688 - APSCN due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in FC N55 - Enhanced Transportation Funding due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Division of Education Renewal Zones (ERZ) was created by Act 106 of the Second Extraordinary Session of 2003 (Ark. Code Ann. § 6-15-2501 et seq.) An education renewal zone is established by an interlocal agreement between any public school, education service cooperative, or institution of higher learning through which they collaborate to improve public school performance and academic achievement. The purpose of an education renewal zone includes but is not limited to, identifying and implementing education and management strategies designed specifically to improve public school performance and student academic achievement, particularly the State's most academically distressed public schools; and provide for collaboration among the State's smaller schools and districts in order to achieve some of the advantages of economies of scale in providing educational and related activities.

This appropriation is funded by the Department of Education - Division of Elementary and Secondary Education Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2HY - Education Renewal Zones

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	135,492	174,729	168,180	168,180	168,180	168,180
	#Positions	3	4	4	4	4	4
Personal Services Matching	5010003	56,070	68,816	66,099	68,739	68,739	68,739
Operating Expenses	5020002	22,682	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	2,953	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	1,076,531	1,101,150	1,101,150	1,101,150	1,101,150	1,101,150
Capital Outlay	5120011	0	0	0	0	0	0
Total		1,293,728	1,372,695	1,363,429	1,366,069	1,366,069	1,366,069
Funding Sources							
DOE Public School Fund	4000195	1,293,728	1,372,695		1,366,069	1,366,069	1,366,069
Total Funding		1,293,728	1,372,695		1,366,069	1,366,069	1,366,069
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,293,728	1,372,695		1,366,069	1,366,069	1,366,069

Budget exceeds Authorized amount in Regular Salaries and Personal Services Matching due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Arkansas Public School Computer Network (APSCN) began as a nonprofit agency in 1992 and became a part of the Department of Education in 1998. APSCN's mission is to implement a statewide data communication network that connects all Arkansas public school systems and Education Service Cooperatives with the Department of Education to provide electronic access to administrative computing services and remote instructional services. Schools, district offices and Cooperatives use APSCN to process financial and student data.

This appropriation is funded by the Department of Education - Division of Elementary and Secondary Education Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 688 - APSCN

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,268,014	2,747,614	2,719,574	2,720,774	2,857,894	2,720,774
	#Positions	40	45	45	45	49	45
Personal Services Matching	5010003	826,519	958,090	932,456	965,070	1,024,081	965,070
Operating Expenses	5020002	24,637,217	25,245,839	25,245,839	25,245,839	25,245,839	25,245,839
Conference & Travel Expenses	5050009	9,165	7,250	7,250	7,250	7,250	7,250
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	200,000	200,000	200,000	200,000	200,000
Data Access Implementation	5900046	199,750	300,000	300,000	300,000	300,000	300,000
Total		27,940,665	29,458,793	29,405,119	29,438,933	29,635,064	29,438,933
Funding Sources							
DOE Public School Fund	4000195	22,103,970	29,428,793		29,605,064	29,605,064	29,605,064
E-Rate Credit	4000207	5,794,940	0		0	0	0
Other	4000370	41,755	30,000		30,000	30,000	30,000
Total Funding		27,940,665	29,458,793		29,635,064	29,635,064	29,635,064
Excess Appropriation/(Funding)		0	0		(196,131)	0	(196,131)
Grand Total		27,940,665	29,458,793		29,438,933	29,635,064	29,438,933

Budget exceeds Authorized amount in Regular Salaries and Personal Services Matching due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

The Department of Education - Division of Elementary and Secondary Education Public School Fund provides the primary State financial assistance to Arkansas' public elementary and secondary schools. For FY25, the major projected funding sources are: General Revenue of approximately \$2.29 billion, the Educational Adequacy Fund of \$551 million, and the Educational Excellence Trust Fund of \$313 million. The following summarizes the fiscal status and change level requests for each program in the Department of Education - Division of Elementary and Secondary Education Public School Fund.

Smart Start/Smart Step Assessment (057) - This is a comprehensive initiative that focuses on improving the academic achievement of kindergarten through fourth grade students in the areas of reading and mathematics. This program has been expanded to include Smart Step and Next Step which covers grades five through eight. A state network of literacy and mathematics specialists assist schools with professional development to maintain a highly qualified teaching staff. The program provides professional development opportunities and a variety of resources to all K-12 educators through statewide conferences, regional workshops and satellite delivered meetings.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

English Language Learners (082) - English Language Learners serves students identified as not being proficient in the English language. This program helps school districts to provide specially -trained staff, instructional materials and training for teachers of these qualified students. Summer training academies are offered to teachers desiring additional training in teaching and assisting these students. Ark. Code Ann. § 6-20-2305(b)(3)(D) states that in the 2024-2025 school year, English language learners funding shall be \$366 for each identified English language learner.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

At Risk (088) - The College and Career Readiness Planning Program (CCRPP) is funded from the At Risk appropriation. The program provides summer intensive instruction for students in grades 8 and 10-12 who score below college and career readiness benchmarks in

mathematics, English, or reading who wish to enroll in postsecondary education. They are provided 75 hours of instruction over a minimum of twenty days. At the conclusion of the program, students are given the opportunity to take the ACT at no cost.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Special Education - Catastrophic (091) - This provides for state funding to school districts for local occurrences when costs of special education and related services required by an individual child are unduly expensive, extraordinary, or beyond the routine and normal costs associated with special education. The new formula beginning in FY20 calls for districts to receive 0% for the first \$15,000, 100% of the expenditures between \$15,000 and \$65,000, and 80% of expenditures above \$65,000 with a reimbursement cap of \$100,000. Medicaid and other third party funding is obtained prior to requesting state catastrophic funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Youth Shelters (094) - The Department of Human Services (DHS) maintains contracts with community providers for operation of 7 youth shelters with approximately 250 beds. This program partially reimburses school districts for the additional costs of providing educational services to students placed in these facilities by DHS.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Technology Improvements (108) - This program is used to update the technology hardware and software available to Educational Service Cooperatives and local school districts. The funds are also used to make educational technology resources available through statewide projects such as the Arkansas Public School Computer Network (APSCN) and joint efforts with the state library system.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Technology Grants (119) - This program provides technology grants to school districts for such programs as the Environmental and

Spatial Technology (EAST) Initiative. The EAST program has received high praise from local school administrators and parents as well as national recognition. Through the schools' EAST labs, students use technology, training, and knowledge to solve real-world problems facing their communities.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Non -Traditional Licensure Grants (1PS) - This program supplements the cash funded Alternative Certification program which was developed by the Department of Education for certifying individuals that have expertise and knowledge in a particular subject, but do not have the standard teaching certificate, to teach.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Content Standards and Curriculum Frameworks Revision (1QV) - This program provides appropriation for expenses associated with the development of a comprehensive plan to revise content standards and curriculum frameworks in the core academic areas of reading, writing, mathematics, science, history, geography, and civics.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Economic Education (1XE) - The objective of this program is to integrate economics into the K-12 curriculum by training teachers and administrators in economic principles. Funding is distributed to Economics Arkansas, a private, non-profit organization providing certified professional development for K-12 teachers. Over 1,500 educators are trained each year.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

State Foundation Funding (2HP) - State Foundation Funding is the amount of state financial aid provided to each school district. Act 59 of the Second Extraordinary Session of 2003 changed the process by which aid is distributed. Act 744 of 2023 amended Ark. Code Ann. § 6-20-

2305(a)(2) to establish the Foundation Funding amount as \$7,771 in FY25 multiplied by the school district's average daily membership (ADM) for the previous school year. ADM is the total number of days of school attended plus the total number of days absent by students K-12 during the first 3 quarters of each school year divided by the number of school days taught during that time period.

The amount paid as State Foundation Funding is computed as the difference between the Foundation Funding amount established by the General Assembly times the ADM of the previous school year and less the sum of 98% of the uniform rate of tax (25 mills) times the property assessment of the school district plus 100% of miscellaneous funds of the school district. Charter schools are also funded at the same amount of per student foundation funding but use ADM of the prior or current year as required by law.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Enhanced Student Achievement Funding (2HR) - The Enhanced Student Achievement Funding program provides categorical funding for students from low socio-economic backgrounds as indicated by the prior year eligibility for free or reduced-price meals under the National School Lunch (NSL) Act. Funding for enhanced student achievement students is based on the number of students eligible for free or reduced-price lunch program under the National School Lunch Act (NSLA) identified on the Arkansas Public School Computer Network Cycle Two Report.

The current rates for the ESA Funding as listed in Ark. Code Ann. § 6-20-2305(b)(4)(A), are:

- School districts in which 90% or greater of the previous school year's enrolled students are national school lunch students, funding shall be \$1,613 in FY25;
- For school districts in which at least 70% but less than 90% of the previous year's enrolled students are national school lunch students, funding shall be \$1,076 in FY25; and
- For school districts in which less than 70% of the previous year's enrolled students are national school lunch students, funding shall be \$538 in FY25.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Professional Development Funding (2HS) - This aid, through Ark. Code Ann. § 6-20-2305(b)(5), is a formula driven program that currently provides \$41 per the previous year ADM students to school districts for professional development activities. Professional

development is used to provide activities and materials to improve the knowledge of teachers and administrators to ensure all students demonstrate proficiency in the state academic standards.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Distance Learning Operating Grants (2HX) - These grants provide funding for acquiring and/or leasing equipment and telecommunications services, and operating expenses necessary for school districts to have two-way interactive television for distance learning education. This enables school districts to receive advanced high school courses, advanced placement courses, enriched course content, or other academic courses not otherwise available in the school district.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Content Standards Revision (2JA) - This appropriation is for the cost of the periodic review and revision of Academic Content Standards as required by Ark. Code Ann. § 6-15-2906. Academic Content Standards are documents that specify what a student enrolled in a public school should know and be able to do. The Academic Content Standards also provide the foundation for the development of the State assessment system.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Teacher Recruitment High -Priority District (2JC) - Ark. Code Ann. § 6-17-811 required the Department of Education provide a system of incentives for teacher recruitment and retention in high-priority districts. This program was repealed by Act 237 of 2023, the LEARNS Act, and the appropriation is no longer authorized.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Funding Contingency (2ZH) - This unfunded appropriation is used to address unforeseen problems that arise during the course of

a biennium. Special language allows the transfer of this appropriation to address problem areas.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Leadership Academy - Master Principal (2ZK) - The Arkansas Leadership Academy is responsible for administration of the Master School Principal Program which provides training programs and opportunities to expand the knowledge base and leadership skills of public school principals, teachers, superintendents and other administrators, and school board members.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Master Principal Bonus (2ZM) - This provides incentive bonuses for principals achieving Master Principal status through the Arkansas Leadership Academy; it allows for \$9,000 annually for five years while serving as a full-time principal in a public school in Arkansas; and provides for \$25,000 annually while working as a full-time principal in an Arkansas "low-performing" school.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Special Needs Isolated (2ZS) - Act 1452 of 2005 created this program for certain isolated schools and certain school districts with a low student density. The program allows these schools that meet the eligibility criteria set by the Department to receive additional funding to provide for an adequate education for the students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Alternative Learning (311) - Ark. Code Ann. § 6-48-102 requires every school district to establish an alternative learning environment (ALE) for students who have shown an inability to function in a standard learning environment. It requires the Department establish an incentive program for districts whose ALE programs meet Department guidelines. ALE programs must provide all educational programs available in other classrooms, and must provide services to meet the needs of this group of at-risk children. Additionally, Ark. Code Ann. § 6-

20-2305(b)(2)(A)(ii) establishes that the ALE funding amount for the 2024-2025 school year shall be \$5,086 multiplied by the number of identified ALE students enrolled during a school district's previous school year.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Isolated Funding (331) - Due to location or geographic barriers, some districts are not able to share resources with other districts or may have unusual transportation needs. These districts under 350 Average Daily Membership (ADM) are termed "isolated" and receive additional funding. Act 65 of the Second Extraordinary Session of 2003 established 56 "isolated" school districts and set a per student dollar amount to be paid to each district for the 2003-04 school year. Beginning in the 2004-05 school year, and each year thereafter, isolated funding will be provided to each district in an amount equal to the prior year three-quarter average daily membership of the isolated school area multiplied by the per student isolated funding amount set for the 2003-04 school year.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Student Growth Funding (332) - This program provides supplemental funding to school districts that have a growth in students over the previous school year. Pursuant to Ark. Code Ann. § 6-20-2305(c)(2)(A), student growth funding is comprised of four calculations. It is calculated as the sum of the following amounts: one-quarter (1/4) of the current foundation funding amount of per-student foundation as established by the General Assembly multiplied by the increase, if any, in the school district's previous fiscal year fourth quarter Average Daily Membership (ADM) compared to the fiscal year three-quarter ADM in the year prior to the aforementioned fourth quarter ADM; current fiscal year first quarter ADM compared to the prior fiscal year three-quarter ADM; current fiscal year second quarter ADM compared to the prior fiscal year three-quarter ADM; and current fiscal year third quarter ADM compared to the prior fiscal year three-quarter ADM.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Bonded Debt Assistance (336) - Ark. Code Ann. § 6-20-2503 created the Bonded Debt Assistance Program to enable the Division of Public School Academic Facilities and Transportation to provide eligible school districts with financial assistance to retire outstanding bonded indebtedness in existence as of January 1, 2005. The Commission for Public School Academic Facilities and Transportation directs the Division to work with the Department of Education to determine the amount of financial assistance for each eligible school district. The Division is

responsible for ascertaining the scheduled debt payment on a fiscal year basis from the principal and interest payment in effect and on file with the Department. The available funding after final payments have been made for this program are then transferred to the Education Partnership Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

98% URT Actual Collection Adjustment (34N) - To ensure every public school district receives the full amount of Foundation Funding, the 86th General Assembly created Act 272 of 2007, amending Ark. Code Ann. § 6-20-2305(a)(4)(A), which states by the end of each school year, for a school district whose net revenues are less than the sum of 98% of the uniform rate of tax (URT) multiplied by the property tax assessment of the school district, the Department of Education shall distribute to the school district the difference between the net revenues of the school district and the sum of 98% of the URT multiplied by the property assessment of the school district. A school district whose net revenues are more than the sum of 98% of the URT multiplied by the property assessment, ADE recoups from the school district the difference between the net revenues of the district and the sum of 98% of the URT multiplied by the property assessment. ADE can collect excess distributions by withholding funds from disbursements to the district the following year.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Department of Correction (380) - Ark. Code Ann. § 12-29-301 et seq. established the Department of Corrections School District and established a formula to determine the funding level and states that the cost of running the Department of Corrections School District shall be borne by the Department of Corrections and the Department of Education.

Due to Act 497 of 2021, Riverside Vocational and Technical School has been reorganized into the Correction School System. General Revenue funding is now reflected in the Department of Education - Division of Elementary and Secondary Education Public School Fund line of the Revenue Stabilization Act; the funding is transferred from the Public School Fund to the Correctional School System.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Residential Centers/Juvenile Detention (394) - This program provides reimbursement to school districts for educational costs

associated with disabled and non-disabled students ages 3-21 placed in approved residential psychiatric and drug and alcohol treatment facilities or juvenile detention centers. Community residential treatment facilities are reimbursed through local school districts. When reimbursement requests exceed the available funds, the reimbursements are prorated. Reimbursement is based on the foundation aid rate multiplied by the number of approved beds. This funding contributes to the calculation of Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Consolidation Incentive (421) - These additional funds are provided to schools created as a result of consolidation of existing school districts pursuant to Ark. Code Ann. § 6-11-105 and § 6-13-1401. One hundred percent (100%) of the incentive allowance is added to the school district's aid in the first year of consolidation/annexation. In the second year of consolidation/annexation, the district receives fifty percent (50%) of the consolidation/annexation incentive funding granted the previous year. These unrestricted funds may be used at the discretion of the local school district.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Cooperative Education Tech Centers (434) - Technology Coordinators in the Education Service Cooperatives assist local school districts by providing technology training, advising school districts in software/hardware purchases and overseeing technology laboratories. The maximum amount available to the State's fifteen (15) educational cooperatives is set by the State Board of Education.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Teacher Retirement Matching (437) - This is the employer matching for employees of the Education Service Cooperatives, Vocational Centers, Arkansas Easter Seals, and the school operated by the Department of Corrections as required by Act 572 of 2023, Section 15. The matching rate is currently 15% for FY25.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments.

National Board of Professional Teaching Standards (438) - Ark. Code Ann. § 6-17-413(a)(1)(A) requires teacher support in three distinct areas related to state support of advanced national teacher certification: bonuses to National Board Certified Teachers (NBCT), participation fees and substitute pay required for candidacy, and a support system for those candidates. The program encourages teachers to seek certification by competitively awarding the \$2,500 application fee and up to three (3) days of substitute teacher pay. An initial bonus of \$5,000 is awarded during the school year in which the teacher first obtains certification, and a yearly bonus of \$5,000 is awarded to teachers in each of years two (2) through ten (10) of the ten year life of the certificate.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Advanced Placement Incentive (440) - This is to establish Advanced Placement (AP) courses that are easily accessible and will prepare students for admission to, and success in, a postsecondary educational environment. The major aspect to this incentive program is for support for professional development of AP and Pre-AP teachers. Three types of support are provided: AP summer training for teachers (\$667,000-\$687,000 per year); AP equipment and material grants to school districts (\$98,000-\$130,000 per year); and Pre-AP workshops for teachers (\$25,000-\$36,000 per year).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Arkansas Easter Seals (445) - This program partially funds the cost of educational services provided by the Easter Seal Society to children ages 3-21 who have orthopedic and/or communicative disorders. This funding reduces the amount local school districts must pay for these educational services and contributes to the calculation of Maintenance of Effort that helps maintain federal funding levels for special education students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Public School Employee Insurance (446) - This program pays a state contribution for insurance premiums for eligible employees participating in the public school employee health insurance program based on recommendations from the House and Senate Education

Committees.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Food Services (447) - This program combined with the Surplus Commodities program provides the State match for the total school food program in local schools. Grants are awarded to school districts based on the number of lunches served. Additionally, each student who qualifies for reduced priced meals receives school meals for free. This funding contributes to the Maintenance of Effort calculation for federal funding levels of Child Nutrition programs.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Surplus Commodities (450) - The Department administers a Surplus Commodities Program that serves school districts, food banks, and community action agencies. This funding contributes to the Maintenance of Effort calculation for federal funding level of the child nutrition programs.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Grants to School Districts (451) - Grants are awarded for educating students in North Arkansas who cannot attend their assigned district because Bull Shoals Lake separates them from their district; which would require a round trip of more than 35 miles to attend their assigned school.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Workers' Compensation (452) - Claims and administrative expenses are paid by a fund transfer to the Miscellaneous Revolving Fund based on the previous year's claims.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Food - Legislative Audit (454) - This is a fund transfer of up to \$75,000 each year to compensate Legislative Audit for auditing school food funds in the local school districts.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Gifted and Talented (457) - This program provides: (1) salary support for 15 Gifted and Talented supervisors in the Cooperatives; (2) funding for the Arkansas Governor's School; (3) Outstanding Gifted Program Awards at \$3,000 per school district (3 annually); and, (4) an annual contribution to the Arkansans for Gifted and Talented Education (AGATE) Conference.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Worker Defense (458) - This program provides for claims and legal fees for liability suits against school personnel.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Assessment/End of Level Testing (459) - Ark. Code Ann. § 6-15-2907 requires standards-based testing for grades K-12. Advanced Placement exams are included in this appropriation and also awards of up to \$50 to schools for each score of 3 or better on AP exams.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Teacher of the Year (4HM) - The Arkansas Teacher of the Year award requires the Department of Education to develop a selection process for the award and provides that the teacher shall be placed on administrative leave for the year following his or her selection to assist

with improving teaching conditions in the state.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Declining Enrollment (4HN) - School districts with declining enrollment are provided additional funding equal to the difference between the average of the two immediately preceding years' average daily membership and the average daily membership for the previous school year multiplied by Foundation Funding or the special needs isolated funding under Ark. Code Ann. § 6-20-604. A school district may receive both declining enrollment funding and special needs isolated funding only if sufficient funding is available.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Intervention Block Grants (565) - Grants are provided to local school districts, schools, and education cooperatives to encourage parental involvement. The grants support the Smart Start and Smart Step Initiatives by providing the child's first teacher, the parent, with resources that will support literacy and mathematics achievement. These grants are used to encourage parental involvement through these competitions: Arkansas Governor's Quiz Bowl, State History Day Competition, Creativity in Arkansas, State Science Fair, and Arkansas Destination Imagination.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Serious Offender Program (566) - Serious Offender Units for juveniles are operated by the Department of Human Services, Division of Youth Services (DYS); but the Department of Education pays the educational costs of those students located in these units through a Memorandum of Understanding (MOU) with DHS. DHS is provided funds based on the average daily attendance of students in the facility. Currently there are Serious Offender Programs (SOP) located in Mansfield, Harrisburg, Dermott, and Alexander. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Coordinated School Health (59V) - This facilitates relationships between schools and communities through collaborative partnerships to provide or improve existing student health services and garner existing local resources.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Facility Joint Use Support (59W) - This program encourages schools to allow use of their indoor and outdoor facilities, by the public and by community members as an accessible and safe environment for community and family physical activity.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Better Chance Program (652) - This program funds innovative and developmentally appropriate early childhood programs for educationally deprived children. The Arkansas Better Chance for School Success (ABCSS) Program funds programs for educationally deprived children ages 3 and 4.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Special Education Services (668) - This program provides extended year summer programs for students with disabilities, provides special education services to foster children who are wards of the State placed in out-of-state residential facilities, and provides funds for the partial reimbursement of special education supervisors. Funding provided to school districts to support the salaries of special education supervisors is based on an established per child per day rate, to the extent funds are available. Funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Human Development Center Education Aid (669) - This program provides funding for educational services to the children in the State's

Human Development Centers.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Education Service Cooperatives (670) - The fifteen (15) educational cooperatives of the State facilitate sharing of resources and services between local school districts.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Early Childhood Special Education (697) - Special education services are provided through local education agencies and Education Service Cooperatives for three to five year old preschool children with disabilities. Funds are provided to Education Service Cooperatives for behavioral intervention services to all community preschool programs as well as coordinate required transition activities for children ages 0-2 that will remain in special education as 3-5 preschoolers. This program includes the Medicaid state match for preschool programs for physical, occupational, and speech therapy services. This funding contributes to the Maintenance of Effort to maintain federal funding levels for special education students.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Distance Learning (698) -This program provides for the establishment, organization, and administration of a distance learning program designed to improve course offerings available to students throughout the state. The program will demonstrate the efficiency of using distance learning to enhance elementary and secondary education and prepare students for greater success in a postsecondary educational environment.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Teacher Licensure/Mentoring (699) - The Arkansas Induction program is for novice teachers and administrators. The Induction program

provides mentoring for support, retention, and professional growth of new educators and leaders. Educational partners receive funding to provide services for each novice teacher or administrator participating in the program. The program is updated to align with the state's teacher and administrator support and evaluation systems. Funds are used for development and support of effective teaching and leadership practices. This program funds the licensure pathways and assessment supports, a superintendent/principal mentoring program, grants for the Teacher Excellence Support System (TESS) and Leader Excellence and Development System (LEADS), and Teach Arkansas goals.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Maternity Leave (BG1) - Established by Act 237 of 2023, the LEARNS Act, this program offers personnel employed by a public school district or open-enrollment public charter school for more than one (1) year up to twelve weeks of paid maternity leave. The Department of Education and the public school district or open-enrollment public charter school each pay fifty percent (50%) of incurred costs for approved maternity leave.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Merit Teacher Incentive (BG2) - Established by Act 237 of 2023, the LEARNS Act, this incentive recognizes and rewards excellent teachers with a bonus of no more than \$10,000. The State Board of Education may promulgate rules for the implementation of this program to include administration and methods of distribution of funds, eligibility requirements, and timelines and processes for identifying eligible teachers.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Minimum Teacher Salary and Raises (BG3) - As defined by Act 237 of 2023, the LEARNS Act, the minimum base salary of school district classroom teachers shall be \$50,000 and for the 2023-2024 school year, each teacher shall be paid a salary that is at least \$2,000 greater than his or her salary as of September 1, 2022. To be eligible for funds to implement this program, a public school district shall: (1) revise each teacher contract to require that each teacher be employed at least 190 school days each year; (2) not adopt a personnel policy that provides more rights than those provided under state law; (3) not have a waiver of teacher salary requirements; and (4) adopt an employee salary schedule.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Teacher Salary Equalization (E90) - This program was created to address the disparities in teacher salaries within the state compared to surrounding states. Act 680 of 2021 gives Equalization funds to public school districts and open-enrollment charter schools that have an average annual teacher salary below the statewide target outlined by the legislature in Ark. Code Ann. § 6-17-2403.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

School Recognition Program (F81) - This program provides financial awards to outstanding public schools through the Arkansas School Recognition Program.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Enhanced Transportation Funding (N55) - The Senate Committee on Education recommended the creation of a separate supplemental transportation funding program for districts with high transportation costs. Act 238 of 2023 amended Ark. Code Ann. § 6-20-2309 to establish the Enhanced Transportation funding amounts for FY25 for each school district.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Open -Enrollment Public Charter School Facilities Funding Aid Program (N68) - This program provides funding to open-enrollment public charter schools for lease, purchase, renovation, repair, construction, restoration, alteration, modification, and operation and maintenance for approved academic facilities.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Computer Science Initiative (V30) - This initiative furthers computer science education in public schools through recruitment, training,

and retention of computer science teachers. It provides professional development in computer science for teachers and administrators to build computer science programs in schools.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

ESA Matching Grant Program (V33) - This matching grant program provides funds for school districts to provide tutoring services, pre -K programs, and before -and -after -school programs on a one -to -one state/local match.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

R.I.S.E. Arkansas (V38) -Established by Act 1044 of 2017, the Reading Initiative for Student Excellence (R.I.S.E. Arkansas) program builds a culture of reading statewide through collaboration with community partners and increasing access to books in the home, as well as providing additional support to current and future teachers.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Positive Youth Development (X06) - Established by Act 243 of 2018, this program provides a developmentally appropriate learning experience that helps children and youth ages 5 -19 develop educational, social, emotional, and physical skills during out-of-school time.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

EIDT Special Education Services (X56) - Early Intervention Day Treatment (EIDT) services, formerly Developmental Day Treatment Clinic Services (DDTCS) Preschools and Child Health Management Services (CHMS) Preschools were merged as of July 1, 2018. CHMS preschools have traditionally referred students with disabilities to Districts and Co-ops for special education services, and this has continued, however DDTCS preschools (now EIDTs) have traditionally provided special education services to preschool children with disabilities who qualified for Individuals with Disabilities Education Act (IDEA) services. As of July 1, 2019, Districts and Co-ops assumed responsibility for

these services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Fund Transfers - In each fiscal year, \$11,176,250 is transferred from the Department of Education - Division of Elementary and Secondary Education - Public School Fund Account to various entities for the following purposes:

(1) Act 572 of 2023, Section 20, requires a transfer of \$200,000 during each fiscal year to the University of Arkansas at Little Rock, specifically to provide funding for the Arkansas/STRIVE Program.

(2) Act 370 of 2023, Section 7, states that "the Director of the Department of Finance and Administration - Assessment Coordination Division of the State of Arkansas shall certify monthly to the Chief Fiscal Officer of the State, the amount of funding needed each month to pay counties and professional reappraisal companies for the reappraisal of real property as required by law. Upon receipt of such certification the Chief Fiscal Officer of the State shall transfer on his or her books and those of the State Treasurer 76% of the amounts certified from the Department of Education Public School Fund Account, 16% of the amount certified from the County Aid Fund, and 8% of the amount certified from the Municipal Aid Fund to the Arkansas Real Property Reappraisal Fund." The amount to be transferred from the Public School Fund is projected to be \$10,830,000 in FY25.

(3) Surety Bond Transfer - This program pays for the surety bond for public school employees. The appropriation is made to the Department of Finance and Administration but paid from the Department of Education - Division of Elementary and Secondary Education - Public School Fund. The amount transferred is projected to be \$146,250 in FY25.

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Positive Youth Development	5100004	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Tech Grants	5100004	3,420,548	3,602,678	3,602,678	3,602,678	3,602,678	3,602,678
OE Charter Fac Funding Aid Prg	5100004	8,883,373	9,075,000	9,075,000	9,075,000	9,075,000	9,075,000
Grants to School Districts	5100004	67,856	67,856	67,856	67,856	67,856	67,856
Intervention Block Grants	5100004	302,000	302,000	302,000	302,000	302,000	302,000
School Food Services	5900046	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
School Facility Joint Use	5900046	479,856	500,000	500,000	500,000	500,000	500,000
Residential Ctrs/Juv Detention	5900046	16,344,637	16,345,087	16,345,087	16,345,087	16,345,087	16,345,087
School Food-Legislative Audit	5900046	75,000	75,000	75,000	75,000	75,000	75,000
School Worker Defense	5900046	35	390,000	390,000	390,000	390,000	390,000
School Recognition	5900046	6,877,600	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
School Funding Contingency	5900046	0	0	25,000,000	25,000,000	25,000,000	25,000,000
R.I.S.E. Arkansas	5900046	969,485	970,000	970,000	970,000	970,000	970,000
Minimum Teacher Salary and Raises	5900046	0	182,701,415	190,000,000	190,000,000	0	190,000,000
Merit Teacher Incentive	5900046	0	10,000,000	10,000,000	10,000,000	0	10,000,000
Maternity Leave	5900046	0	3,000,000	3,000,000	3,000,000	0	3,000,000
Non-Traditional Licensure	5900046	49,500	50,000	50,000	50,000	50,000	50,000
Public School Employee Ins	5900046	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000	142,000,000
Prof Development Fund	5900046	36,661,215	37,175,911	37,175,911	37,175,911	37,175,911	37,175,911
Ntl Bd Prof Teaching Standards	5900046	11,272,430	18,738,000	18,738,000	18,738,000	18,738,000	18,738,000
Serious Offender	5900046	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859	1,716,859
Teacher Retirement Matching	5900046	13,944,204	14,776,754	14,776,754	14,776,754	14,776,754	14,776,754
Teacher Recruitment	5900046	2,099,997	0	0	0	2,100,000	0
Teacher of the Year	5900046	91,701	100,000	100,000	100,000	100,000	100,000
Teacher Salary Equalization	5900046	51,900,715	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Youth Shelters	5900046	165,000	165,000	165,000	165,000	165,000	165,000
Workers' Compensation	5900046	23,671	450,000	450,000	450,000	450,000	450,000
Tech Improvements	5900046	443,607	500,000	500,000	500,000	500,000	500,000
Teacher Licensing/Mentoring	5900046	5,726,298	6,065,758	6,065,758	6,065,758	6,065,758	6,065,758
Special Education Services	5900046	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527	2,802,527
Special Ed-Catastrophic	5900046	13,998,150	13,998,150	13,998,150	13,998,150	13,998,150	13,998,150

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Smart Start/Smart Step	5900046	10,340,573	10,666,303	10,666,303	10,666,303	10,666,303	10,666,303
Special Needs Isolated Funding	5900046	8,672,819	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Surplus Commodities	5900046	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065	1,125,065
Student Growth	5900046	37,771,067	37,690,144	37,690,144	37,690,144	37,690,144	37,690,144
State Foundation Funding	5900046	2,098,658,459	2,206,861,456	2,206,861,456	2,206,861,456	2,206,861,456	2,206,861,456
Content Standards	5900046	115,709	161,000	161,000	161,000	161,000	161,000
Consolidation Incentive	5900046	1,077,300	5,981,400	5,981,400	5,981,400	5,981,400	5,981,400
Computer Science Initiative	5900046	2,693,116	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Contents Standard Curriculum Frameworks	5900046	3,068	50,000	50,000	50,000	50,000	50,000
Declining Enrollment	5900046	14,971,629	13,963,389	13,963,389	13,963,389	13,963,389	13,963,389
Coord School Health	5900046	1,708,185	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Coop Education Tech Centers	5900046	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Bonded Debt Assistance	5900046	7,616,855	28,455,384	28,455,384	28,455,384	28,455,384	28,455,384
Alternative Learning	5900046	31,204,159	35,783,095	35,783,095	35,783,095	35,783,095	35,783,095
Advanced Placement Incentive	5900046	1,235,418	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
98% URT Actual Collection Adj	5900046	37,611,048	34,500,000	34,500,000	34,500,000	34,500,000	34,500,000
AR Easter Seals	5900046	225,299	193,113	193,113	193,113	193,113	193,113
Better Chance Program	5900046	111,365,424	112,054,698	114,000,000	114,000,000	114,000,000	114,000,000
At Risk	5900046	1,521,056	1,688,530	1,688,530	1,688,530	1,688,530	1,688,530
Assessment/End Course Testing	5900046	14,116,362	20,309,189	20,309,189	20,309,189	20,309,189	20,309,189
Dept of Correction	5900046	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425	8,702,425
Gifted & Talented	5900046	1,334,117	1,560,381	1,560,381	1,560,381	1,560,381	1,560,381
ESA Matching Grant Program	5900046	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Enhanced Transportation Funding	5900046	7,199,998	7,700,000	7,200,000	7,200,000	7,200,000	7,200,000
Human Dev Ctr Education Aid	5900046	526,150	526,150	526,150	526,150	526,150	526,150
Master Principal Bonus	5900046	45,000	175,000	175,000	175,000	175,000	175,000
Leadership Acadmy-Mstr Principal	5900046	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Isolated Funding	5900046	2,223,176	7,896,000	7,896,000	7,896,000	7,896,000	7,896,000
Enhanced Student Achievement Funding	5900046	240,830,097	246,723,439	246,723,439	246,723,439	246,723,439	246,723,439
Early Childhood Special Educ	5900046	16,897,919	16,897,920	16,897,920	16,897,920	16,897,920	16,897,920
Distance Learning Operations	5900046	3,385,465	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000

Appropriation Summary

Appropriation: PSF - Public School Fund

Funding Sources: JAA - Division of Elementary and Secondary Education Public School Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Distance Learning	5900046	4,361,393	4,760,000	4,760,000	4,760,000	4,760,000	4,760,000
Economic Education	5900046	400,000	400,000	400,000	400,000	400,000	400,000
English Language Learners	5900046	17,806,773	19,075,847	19,075,847	19,075,847	19,075,847	19,075,847
EIDT Special Education Services	5900046	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Education Service Cooperatives	5900046	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270
Total		3,027,740,658	3,395,497,193	3,434,241,080	3,434,241,080	3,233,341,080	3,434,241,080

Funding Sources							
Fund Balance	4000005	303,763,641	339,398,370		234,974,721	234,974,721	234,974,721
Ed Fac Prtnrshp Fund Trnsfr	4000057	(20,841,650)	0		0	0	0
DOE Public School Fund	4000195	2,267,613,827	2,378,564,887		2,260,098,616	2,260,098,616	2,260,098,616
Educational Adequacy Fund	4000210	529,468,551	594,468,551		551,611,058	551,611,058	551,611,058
Educational Excellence Fund	4000220	290,299,988	314,559,273		313,367,308	313,367,308	313,367,308
Intra-agency Fund Transfer	4000317	0	7,902,385		0	0	0
Miscellaneous Adjustments	4000345	507,762	0		0	0	0
TANF Transfer	4000478	7,500,000	7,500,000		7,500,000	7,500,000	7,500,000
Trnfr frm DOE Pub School Fund	4000525	(13,228,250)	(13,121,552)		(11,176,250)	(11,176,250)	(11,176,250)
Transit Tax	4000700	2,055,159	1,200,000		1,200,000	1,200,000	1,200,000
Unfunded Appropriation	4000715	0	0		25,000,000	25,000,000	25,000,000
Total Funding		3,367,139,028	3,630,471,914		3,382,575,453	3,382,575,453	3,382,575,453
Excess Appropriation/(Funding)		(339,398,370)	(234,974,721)		51,665,627	(149,234,373)	51,665,627
Grand Total		3,027,740,658	3,395,497,193		3,434,241,080	3,233,341,080	3,434,241,080

Budget exceeds Authorized Appropriation in FC N55 - Enhanced Transportation Funding due to a transfer from the Various Temporary Appropriation Holding Account.

Appropriation Summary

Appropriation: X41 - Educator Compensation Reform Program

Funding Sources:

Appropriation	2022-2023 Actual	2023-2024 Budget	2023-2024 Authorized	2024-2025		
				Legislative Recommendation	Agency Request	Executive Recommendation
Educator Compensation Reform Program 5900046	0	0	0	0	0	0
Total	0	0	0	0	0	0
Funding Sources						
Fund Balance 4000005	7,902,385	7,902,385		0	0	0
Intra-agency Fund Transfer 4000317	0	(7,902,385)		0	0	0
Total Funding	7,902,385	0		0	0	0
Excess Appropriation/(Funding)	(7,902,385)	0		0	0	0
Grand Total	0	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Analysis of Budget Request

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Since 1937, the legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries resources. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve local library resources.

This appropriation is funded by general revenue from the State Library Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 083 - Aid to Public Library

Funding Sources: JSL - State Library Public School Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	5,608,468	5,641,919	10,000,000	10,000,000	10,000,000	10,000,000
Total	5,608,468	5,641,919	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources						
Fund Balance 4000005	789,019	822,470		822,470	822,470	822,470
St Library Public School Fund 4000475	5,641,919	5,641,919		5,641,919	10,000,000	5,641,919
Total Funding	6,430,938	6,464,389		6,464,389	10,822,470	6,464,389
Excess Appropriation/(Funding)	(822,470)	(822,470)		3,535,611	(822,470)	3,535,611
Grand Total	5,608,468	5,641,919		10,000,000	10,000,000	10,000,000

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
200 Vocational Start-Up Grants	2,211,154	0	2,750,294	0	4,740,000	0	4,740,000	0	4,740,000	0	4,740,000	0
201 Vocational Center Aid	20,619,601	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0	21,816,789	0
681 Coordinated Career Education Services	969,582	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0	1,119,433	0
M77 Career Coaches Program	2,979,756	0	3,839,352	0	5,226,539	0	5,226,539	0	5,226,539	0	5,226,539	0
Total	26,780,093	0	29,525,868	0	32,902,761	0	32,902,761	0	32,902,761	0	32,902,761	0

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	10,429,752	28.2	10,227,061	27.7	7,350,364	21.7	7,350,364	20.2	7,350,364	21.7
Educational Excellence Fund	4000220	17,743,873	47.9	19,226,662	52.1	19,153,806	56.5	19,153,806	52.6	19,153,806	56.5
Inter-agency Fund Transfer	4000316	(22,042,497)	(59.6)	(23,876,486)	(64.7)	(23,453,630)	(69.1)	(23,453,630)	(64.4)	(23,453,630)	(69.1)
Miscellaneous Adjustments	4000345	7,405	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Career Ed PSF	4000745	30,868,621	83.4	31,298,995	84.9	30,869,821	91.0	33,393,048	91.6	30,869,821	91.0
Total Funds		37,007,154	100.0	36,876,232	100.0	33,920,361	100.0	36,443,588	100.0	33,920,361	100.0
Excess Appropriation/(Funding)		(10,227,061)		(7,350,364)		(1,017,600)		(3,540,827)		(1,017,600)	
Grand Total		26,780,093		29,525,868		32,902,761		32,902,761		32,902,761	

Funding is transferred to the Department of Commerce - Division of Workforce Services.
 FY24 Budget amount in FC 201 adjusted to allow program to expense fund balance.

Analysis of Budget Request

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Vocational start up grants are awarded to schools to purchase capital equipment, non-consumable supplies, and program software to start newly approved vocational programs of the occupational program areas, support the minimum required equipment to meet program standards, and support short-term adult skills training classes.

This appropriation is funded by general revenue from the Career and Technical Education Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 200 - Vocational Start-Up Grants

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,211,154	2,750,294	4,740,000	4,740,000	4,740,000	4,740,000
Total	2,211,154	2,750,294	4,740,000	4,740,000	4,740,000	4,740,000
Funding Sources						
Fund Balance 4000005	141,154	307,405		7,405	7,405	7,405
Miscellaneous Adjustments 4000345	7,405	0		0	0	0
Career Ed PSF 4000745	2,370,000	2,450,294		2,370,000	4,740,000	2,370,000
Total Funding	2,518,559	2,757,699		2,377,405	4,747,405	2,377,405
Excess Appropriation/(Funding)	(307,405)	(7,405)		2,362,595	(7,405)	2,362,595
Grand Total	2,211,154	2,750,294		4,740,000	4,740,000	4,740,000

Analysis of Budget Request

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Distribution of aid to vocational centers, in a partnership with public high schools and two-year colleges, is based upon full-time equivalency under the rules and regulations of the State Board of Education. Vocational centers provide high school students affordable training for entry-level skills in areas where employment opportunities exist or need to be developed. Programs are approved on the basis of student interest and local economic development opportunities.

This appropriation is funded by general revenue from the Career and Technical Education Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 201 - Vocational Center Aid

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	20,619,601	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789
Total		20,619,601	21,816,789	21,816,789	21,816,789	21,816,789	21,816,789
Funding Sources							
Fund Balance	4000005	3,955,086	2,576,697		0	0	0
Inter-agency Fund Transfer	4000316	(8,137,976)	(8,489,176)		(8,139,176)	(8,139,176)	(8,139,176)
Career Ed PSF	4000745	27,379,188	27,729,268		27,380,388	27,380,388	27,380,388
Total Funding		23,196,298	21,816,789		19,241,212	19,241,212	19,241,212
Excess Appropriation/(Funding)		(2,576,697)	0		2,575,577	2,575,577	2,575,577
Grand Total		20,619,601	21,816,789		21,816,789	21,816,789	21,816,789

Funding is transferred to the Department of Commerce - Division of Workforce Services.
FY24 Budget amount adjusted to allow program to expense fund balance.

Analysis of Budget Request

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Coordinated Career Education Services provides grants to career education programs in which special needs students attend academic classes in the morning and work in the afternoon. Special needs programs provide projects and adaptive equipment for secondary and post-secondary career and technical education students with disabilities and vocational counselors at secondary area vocational centers.

This appropriation is funded by general revenue from the Career and Technical Education Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 681 - Coordinated Career Education Services

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	56,000	56,000	56,000	56,000	56,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	969,582	1,063,433	1,063,433	1,063,433	1,063,433	1,063,433
Capital Outlay	5120011	0	0	0	0	0	0
Total		969,582	1,119,433	1,119,433	1,119,433	1,119,433	1,119,433
Funding Sources							
Fund Balance	4000005	455,809	605,660		605,660	605,660	605,660
Career Ed PSF	4000745	1,119,433	1,119,433		1,119,433	1,119,433	1,119,433
Total Funding		1,575,242	1,725,093		1,725,093	1,725,093	1,725,093
Excess Appropriation/(Funding)		(605,660)	(605,660)		(605,660)	(605,660)	(605,660)
Grand Total		969,582	1,119,433		1,119,433	1,119,433	1,119,433

Analysis of Budget Request

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

The Division of Career and Technical Education is the administrative agency for the Arkansas College and Career Coaches Program. The College and Career Coaches Program was established by Act 1285 of 2013 (Ark. Code Ann. § 6-1-601 et seq.) to assist students in middle and high school preparing for post-secondary education or careers. Post-secondary institutions, education service cooperatives, or nonprofit entities, in partnership with school districts, are eligible to receive administrative and supplemental grants from the Division. A school district may use Enhanced Student Achievement state categorical funds to support participation in the program. Participation and grant awards are contingent upon the availability of funding.

This appropriation is funded by the Career and Technical Education Educational Excellence Trust Fund - Public School Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: M77 - Career Coaches Program

Funding Sources: JWE - Division of Career and Technical Education Public School Fund Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	7,000	7,000	7,000	7,000	7,000
Conference & Travel Expenses	5050009	0	8,000	8,000	8,000	8,000	8,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	486,056	2,263,997	2,263,997	2,263,997	2,263,997	2,263,997
Capital Outlay	5120011	0	0	0	0	0	0
Career Coaches Expenses	5900048	2,493,700	1,560,355	2,947,542	2,947,542	2,947,542	2,947,542
Total		2,979,756	3,839,352	5,226,539	5,226,539	5,226,539	5,226,539
Funding Sources							
Fund Balance	4000005	5,877,703	6,737,299		6,737,299	6,737,299	6,737,299
Educational Excellence Fund	4000220	17,743,873	19,226,662		19,153,806	19,153,806	19,153,806
Inter-agency Fund Transfer	4000316	(13,904,521)	(15,387,310)		(15,314,454)	(15,314,454)	(15,314,454)
Career Ed PSF	4000745	0	0		0	153,227	0
Total Funding		9,717,055	10,576,651		10,576,651	10,729,878	10,576,651
Excess Appropriation/(Funding)		(6,737,299)	(6,737,299)		(5,350,112)	(5,503,339)	(5,350,112)
Grand Total		2,979,756	3,839,352		5,226,539	5,226,539	5,226,539

Funding is transferred to the Department of Commerce - Division of Workforce Services - Adult Education.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
AT4 Crime Victims Reparations Program - GR	1,713,541	7	2,068,414	6	2,120,749	6	2,123,485	6	2,123,485	6	2,123,485	6
BL1 Criminal Detention Facility Review	0	0	0	0	0	0	0	0	166,514	2	166,514	2
BL2 Criminal Detention Committee Expenses	0	0	0	0	0	0	0	0	18,639	0	18,639	0
BL3 Transportation of Juvenile Offenders	0	0	0	0	0	0	0	0	187,000	0	187,000	0
E98 Public Safety Equipment Grant Program	7,045,731	0	3,012,561	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0
Z07 LESO Program - Cash	17,719	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
Z08 LESO Program	87,847	1	88,026	1	85,101	1	85,761	1	85,761	1	85,761	1
Z33 Fire Prevention Commission Grants	8,825	0	30,000	0	30,000	0	30,000	0	0	0	0	0
Z36 Crime Victims Reparation Program	183,333	0	674,527	0	674,527	0	674,528	0	674,528	0	674,528	0
Z49 Department of Public Safety	7,435,875	92	8,913,260	96	8,732,854	96	8,594,738	96	8,825,730	97	8,594,738	96
Z52 Crime Victims Reparations Board/Federal	467,695	0	2,210,143	0	1,855,404	0	1,855,404	0	1,855,404	0	1,855,404	0
NOT REQUESTED FOR THE BIENNIUM												
CB4 Federal Operations - DPS (SAKI)	22,028	2	986,785	2	0	0	0	0	0	0	0	0
Z82 CARES - COVID-19	22,420	0	0	0	0	0	0	0	0	0	0	0
Total	17,005,014	103	18,023,716	105	53,538,635	103	53,403,916	103	53,977,061	106	53,746,069	105

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,508,645	11.0	5,794,655	27.9	2,781,062	5.0	2,781,062	4.9	2,781,062	4.9
General Revenue	4000010	1,954,108	8.6	2,372,261	11.4	2,415,001	4.3	2,591,400	4.6	2,590,640	4.6
Federal Revenue	4000020	512,143	2.2	3,196,928	15.4	1,855,404	3.3	1,855,404	3.3	1,855,404	3.3
Special Revenue	4000030	11,521	0.1	9,250	0.0	9,250	0.0	9,250	0.0	9,250	0.0
State Central Services	4000035	0	0.0	0	0.0	0	0.0	166,514	0.3	166,514	0.3
Cash Fund	4000045	46,632	0.2	7,500	0.0	37,500	0.1	37,500	0.1	37,500	0.1
Performance Fund	4000055	0	0.0	15,279	0.1	0	0.0	0	0.0	0	0.0
Other	4000370	95,196	0.4	70,533	0.3	40,075,000	71.4	40,075,000	71.0	40,075,000	71.0
Transfer State Admn of Justice	4000570	435,359	1.9	626,916	3.0	313,458	0.6	313,458	0.6	313,458	0.6
Restricted Reserve Fund	4000755	10,000,000	43.9	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%	
Shared Services Transfer 4000760	7,236,065	31.7	8,711,456	41.9		8,649,213	15.4	8,649,213	15.3	8,649,213	15.3
Total Funds	22,799,669	100.0	20,804,778	100.0		56,135,888	100.0	56,478,801	100.0	56,478,041	100.0
Excess Appropriation/(Funding)	(5,794,655)		(2,781,062)			(2,731,972)		(2,501,740)		(2,731,972)	
Grand Total	17,005,014		18,023,716			53,403,916		53,977,061		53,746,069	

The Agency Request and Executive Recommendation in FC BL1 – Criminal Detention Facility Review, FC BL2 – Criminal Detention Committee Expenses and FC BL3 – Transportation of Juvenile Offenders reflect Act 306 of 2023. Appropriation and positions transferred from the Department of Corrections – Administration and Shared Services.

The FY24 Budget amount in FC Z08 - LESO Program and FC Z49 - Department of Public Safety exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in FC Z52 - Crime Victims Reparations Board/Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AT4 - Crime Victims Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: AT4 - Crime Victims Reparations Program - GR

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Crime Victims Reparation Program	5900046	1,713,541	2,068,414	2,120,749	2,123,485	2,123,485	2,123,485
Total		1,713,541	2,068,414	2,120,749	2,123,485	2,123,485	2,123,485
Funding Sources							
General Revenue	4000010	1,857,436	2,257,160		2,300,000	2,300,000	2,300,000
Performance Fund	4000055	0	13,058		0	0	0
Shared Services Transfer	4000760	(143,895)	(201,804)		(176,515)	(176,515)	(176,515)
Total Funding		1,713,541	2,068,414		2,123,485	2,123,485	2,123,485
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,713,541	2,068,414		2,123,485	2,123,485	2,123,485

This appropriation contains six (6) positions.

Analysis of Budget Request

Appropriation: BL1 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

The Criminal Detention Facilities Review Committees are charged by law with the duties of annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Coordinator's Office is responsible for assisting the Review Committees and for ensuring that they perform their legal mandate of interpreting and administering the Standards uniformly.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: BL1 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	0	0	0	108,632	108,632
	#Positions	0	0	0	0	2	2
Personal Services Matching	5010003	0	0	0	0	40,132	40,132
Operating Expenses	5020002	0	0	0	0	16,450	16,450
Conference & Travel Expenses	5050009	0	0	0	0	1,300	1,300
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	0	0	0	166,514	166,514
Funding Sources							
State Central Services	4000035	0	0		0	166,514	166,514
Total Funding		0	0		0	166,514	166,514
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	166,514	166,514

The Agency Request and Executive Recommendation reflect Act 306 of 2023. Appropriation and positions transferred from the Department of Corrections – Administration and Shared Services.

Analysis of Budget Request

Appropriation: BL2 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

The Criminal Detention Committee annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: BL2 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	18,639	18,639
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	0	0	0	18,639	18,639
Funding Sources							
General Revenue	4000010	0	0		0	18,639	18,639
Total Funding		0	0		0	18,639	18,639
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	0		0	18,639	18,639

The Agency Request and Executive Recommendation reflect Act 306 of 2023. Appropriation transferred from the Department of Corrections – Administration and Shared Services.

Analysis of Budget Request

Appropriation: BL3 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 306 of 2023.

Appropriation Summary

Appropriation: BL3 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	0	0	0	0	187,000	187,000
Total	0	0	0	0	187,000	187,000
Funding Sources						
General Revenue 4000010	0	0		0	187,000	187,000
Total Funding	0	0		0	187,000	187,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	187,000	187,000

The Agency Request and Executive Recommendation reflect Act 306 of 2023. Appropriation transferred from the Department of Corrections – Administration and Shared Services.

Analysis of Budget Request

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program Fund

As authorized by Ark. Code Ann. § 12-1-103 et seq., the Public Safety Equipment Grant Program was created to issue grant awards under the program to law enforcement agencies, detention centers, and corrections agencies for equipment that aids in improving trust and relationships between law enforcement agencies, detention centers, and corrections agencies and the communities that they serve.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: E98 - Public Safety Equipment Grant Program

Funding Sources: MPS - Public Safety Equipment Grant Program Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Public Safety Equipment Grant Program	5900046	7,045,731	3,012,561	40,000,000	40,000,000	40,000,000	40,000,000
Total		7,045,731	3,012,561	40,000,000	40,000,000	40,000,000	40,000,000
Funding Sources							
Fund Balance	4000005	2,989	2,973,232		0	0	0
Other	4000370	15,974	39,329		40,000,000	40,000,000	40,000,000
Restricted Reserve Fund	4000755	10,000,000	0		0	0	0
Total Funding		10,018,963	3,012,561		40,000,000	40,000,000	40,000,000
Excess Appropriation/(Funding)		(2,973,232)	0		0	0	0
Grand Total		7,045,731	3,012,561		40,000,000	40,000,000	40,000,000

Analysis of Budget Request

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - Cash in Treasury

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. Act 910 of 2019 transferred the administration of the LESO Program from the Department of Education - Division of Career and Technical Education to the Department of Public Safety - Administration and Shared Services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z07 - LESO Program - Cash

Funding Sources: NCE - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Law Enforcement Safety Office - Cash	5900046	17,719	40,000	40,000	40,000	40,000	40,000
Total		17,719	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance	4000005	397,469	426,382		393,882	393,882	393,882
Cash Fund	4000045	46,632	7,500		37,500	37,500	37,500
Total Funding		444,101	433,882		431,382	431,382	431,382
Excess Appropriation/(Funding)		(426,382)	(393,882)		(391,382)	(391,382)	(391,382)
Grand Total		17,719	40,000		40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z08 - LESO Program

Funding Sources: HUA - Miscellaneous Agencies Fund

The Law Enforcement Safety Office (LESO) program assists local law enforcement agencies in the acquisition of federal property for qualified participants by performing their mission with special emphasis given to counter drugs and terrorism. This appropriation provides state funded support for the program, which is funded by General Revenue. Appropriation Z07 - LESO Program Cash provides for the cash funded operations of the program.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z08 - LESO Program

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	66,473	65,940	63,488	63,488	63,488	63,488
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	21,373	22,076	21,513	22,173	22,173	22,173
Operating Expenses	5020002	1	10	100	100	100	100
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		87,847	88,026	85,101	85,761	85,761	85,761
Funding Sources							
General Revenue	4000010	87,847	85,101		85,001	85,761	85,001
Performance Fund	4000055	0	2,221		0	0	0
Other	4000370	0	704		0	0	0
Total Funding		87,847	88,026		85,001	85,761	85,001
Excess Appropriation/(Funding)		0	0		760	0	760
Grand Total		87,847	88,026		85,761	85,761	85,761

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: Z33 - Fire Prevention Commission Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Prevention Commission Grants Program and the operations of the Board's program. Grants are awarded to provide fire prevention programs and materials. Act 910 of 2019 transferred the administration of the Fire Prevention Commission Grants from the Department of Finance and Administration to the Department of Public Safety - Administration of Shared Services.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: Z33 - Fire Prevention Commission Grants

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fire Prevention Commission Grants 5900046	8,825	30,000	30,000	30,000	0	0
Total	8,825	30,000	30,000	30,000	0	0
Funding Sources						
General Revenue 4000010	8,825	30,000		30,000	0	0
Total Funding	8,825	30,000		30,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	8,825	30,000		30,000	0	0

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation moved to the Department of Public Safety – Division of Emergency Management.

Analysis of Budget Request

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. Funding for this program is derived from special revenues collected from criminal fees and damage settlements, and an allocation from the Administration of Justice funds Fund. Federal Support for the program comes from Appropriation Z52 - Crime Victims Reparation Board/Federal. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

This appropriation is currently funded by the State Administration of Justice and one time funds from the Attorney General's office.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z36 - Crime Victims Reparation Program

Funding Sources: TCR - Crime Victims Reparations Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	13,112	0	0	0	0	0
	#Positions	0	0	0	0	0	0
Personal Services Matching	5010003	3,516	0	0	0	0	0
Operating Expenses	5020002	16,337	37,419	37,419	37,419	37,419	37,419
Conference & Travel Expenses	5050009	0	1,100	1,100	1,100	1,100	1,100
Professional Fees	5060010	0	1,545	1,545	1,545	1,545	1,545
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	150,368	634,463	634,463	634,464	634,464	634,464
Capital Outlay	5120011	0	0	0	0	0	0
Total		183,333	674,527	674,527	674,528	674,528	674,528
Funding Sources							
Fund Balance	4000005	2,081,417	2,390,872		2,383,011	2,383,011	2,383,011
Special Revenue	4000030	11,521	9,250		9,250	9,250	9,250
Other	4000370	45,908	30,500		75,000	75,000	75,000
Transfer State Admn of Justice	4000570	435,359	626,916		313,458	313,458	313,458
Total Funding		2,574,205	3,057,538		2,780,719	2,780,719	2,780,719
Excess Appropriation/(Funding)		(2,390,872)	(2,383,011)		(2,106,191)	(2,106,191)	(2,106,191)
Grand Total		183,333	674,527		674,528	674,528	674,528

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety Paying

Ark. Code Ann. § 25-43-104 creates the new cabinet-level department for the Department of Public Safety and Ark. Code Ann. § 25-43-108 establishes the Secretary of the Department of Public Safety. This appropriation provides for the personal services expenses of the Department of Public Safety's Office of Secretary.

Funding for this appropriation consists of intra-agency transfers from a mix of revenue sources which includes general revenue, federal, and other funds. Federal and other funding is determined by the Department's Cost Allocation Plan (CAP).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z49 - Department of Public Safety

Funding Sources: PAY - Dept. of Public Safety Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	5,306,780	5,877,716	5,665,083	5,668,483	5,843,703	5,668,483
	#Positions	92	96	96	96	97	96
Extra Help	5010001	5,016	22,000	55,000	55,000	55,000	55,000
	#Extra Help	1	6	5	5	5	5
Personal Services Matching	5010003	1,808,771	2,014,753	1,961,646	2,025,126	2,080,898	2,025,126
Operating Expenses	5020002	312,358	843,291	895,625	810,629	810,629	810,629
Conference & Travel Expenses	5050009	2,950	55,500	55,500	35,500	35,500	35,500
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	100,000	0	0	0
Total		7,435,875	8,913,260	8,732,854	8,594,738	8,825,730	8,594,738
Funding Sources							
Fund Balance	4000005	26,770	4,169		4,169	4,169	4,169
Other	4000370	33,314	0		0	0	0
Shared Services Transfer	4000760	7,379,960	8,913,260		8,825,728	8,825,728	8,825,728
Total Funding		7,440,044	8,917,429		8,829,897	8,829,897	8,829,897
Excess Appropriation/(Funding)		(4,169)	(4,169)		(235,159)	(4,167)	(235,159)
Grand Total		7,435,875	8,913,260		8,594,738	8,825,730	8,594,738

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Budget Number of Extra Help Positions may exceed the Authorized Number due to a transfer from the Agency Growth Pool during fiscal year 2024.

Analysis of Budget Request

Appropriation: Z52 - Crime Victims Reparations Board/Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

The Arkansas Crime Victims Reparations Program is administered by the Department of Public Safety on behalf of the Crime Victims Reparations Board. This program provides financial compensation to victims who have suffered personal injury or death as the result of violent crime. The funding for this program comes from a federal grant. The federal grant reimburses 40% of the State's expenditures. The State's match for the program comes from Appropriation Z36 - Crime Victims Reparations Program and Appropriation AT4 - Crime Victims Reparations Program-GR. Act 910 of 2019 transferred the administration of the Crime Victims Reparation Program from the Office of the Attorney General to the Department of Public Safety - Administration and Shared Services.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z52 - Crime Victims Reparations Board/Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	119	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Claims	5110015	467,576	2,205,143	1,850,404	1,850,404	1,850,404	1,850,404
Capital Outlay	5120011	0	0	0	0	0	0
Total		467,695	2,210,143	1,855,404	1,855,404	1,855,404	1,855,404
Funding Sources							
Federal Revenue	4000020	467,695	2,210,143		1,855,404	1,855,404	1,855,404
Total Funding		467,695	2,210,143		1,855,404	1,855,404	1,855,404
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		467,695	2,210,143		1,855,404	1,855,404	1,855,404

Budget exceeds Authorized Appropriation in Claims due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: CB4 - Federal Operations - DPS (SAKI)

Funding Sources: FSF - Sexual Assault Kit Initiative

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	17,913	255,088	0	0	0	0
	#Positions	2	2	0	0	0	0
Additional Fringe Benefits	5010002	0	26,628	0	0	0	0
Personal Services Matching	5010003	4,115	72,453	0	0	0	0
Operating Expenses	5020002	0	192,811	0	0	0	0
Conference & Travel Expenses	5050009	0	16,510	0	0	0	0
Capital Outlay	5120011	0	423,295	0	0	0	0
Total		22,028	986,785	0	0	0	0
Funding Sources							
Federal Revenue	4000020	22,028	986,785		0	0	0
Total Funding		22,028	986,785		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		22,028	986,785		0	0	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

Appropriation Summary

Appropriation: Z82 - CARES - COVID-19

Funding Sources: FSP - CARES CVRB

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
DPS CARES 5900046	22,420	0	0	0	0	0
Total	22,420	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	22,420	0		0	0	0
Total Funding	22,420	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	22,420	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
171 ACIC - Operations	5,824,713	46	7,365,216	51	7,103,607	51	7,140,834	51	7,219,682	53	7,140,834	51
739 Sex/Child Offender Registration	35,965	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	190,000	0	190,000	0	190,000	0	190,000	0
944 Systems Conf-Cash in Treasury	48,240	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
AV1 Federal Operations	648,867	0	1,287,860	0	1,259,742	0	884,064	0	884,064	0	884,064	0
NOT REQUESTED FOR THE BIENNIUM												
X50 ACIC Nat'l Crim History Imp Prog	256,932	0	486,415	0	0	0	0	0	0	0	0	0
Total	6,964,717	46	9,409,491	51	8,673,349	51	8,334,898	51	8,413,746	53	8,334,898	51

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	8,977,642	62.8	7,336,659	56.1	3,661,828	41.9	3,661,828	41.9	3,661,828	41.9
General Revenue	4000010	2,143,658	15.0	2,182,877	16.7	2,186,443	25.0	2,186,443	25.0	2,186,443	25.0
Federal Revenue	4000020	905,799	6.3	1,774,275	13.6	884,064	10.1	884,064	10.1	884,064	10.1
Special Revenue	4000030	3,048,904	21.3	3,727,000	28.5	3,030,000	34.7	3,030,000	34.7	3,030,000	34.7
Cash Fund	4000045	55,260	0.4	45,300	0.3	60,000	0.7	60,000	0.7	60,000	0.7
Performance Fund	4000055	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	852,621	6.0	0	0.0	750,000	8.6	750,000	8.6	750,000	8.6
Transfer State Admn of Justice	4000570	20,430	0.1	29,419	0.2	14,709	0.2	14,709	0.2	14,709	0.2
Various Program Support	4000730	150,000	1.0	150,000	1.1	190,000	2.2	190,000	2.2	190,000	2.2
Shared Services Transfer	4000760	(1,852,938)	(13.0)	(2,174,211)	(16.6)	(2,045,804)	(23.4)	(2,045,804)	(23.4)	(2,045,804)	(23.4)
Total Funds		14,301,376	100.0	13,071,319	100.0	8,731,240	100.0	8,731,240	100.0	8,731,240	100.0
Excess Appropriation/(Funding)		(7,336,659)		(3,661,828)		(396,342)		(317,494)		(396,342)	
Grand Total		6,964,717		9,409,491		8,334,898		8,413,746		8,334,898	

The FY24 Budget amount in FC 171 – ACIC – Operations exceeds the FY24 authorized amount due to salary and matching rate adjustments and a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in AV1 – Federal Operations and FC X50 – ACIC Nat'l Crime History Imp Prog due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

Regular Salaries appropriation includes board member stipend payments.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,081,248	2,251,384	2,208,357	2,211,257	2,263,032	2,211,257
	#Positions	46	51	51	51	53	51
Extra Help	5010001	0	23,369	23,369	23,369	23,369	23,369
	#Extra Help	0	1	1	1	1	1
Personal Services Matching	5010003	764,427	872,007	862,125	896,452	923,525	896,452
Operating Expenses	5020002	1,538,989	3,960,506	3,960,506	3,960,506	3,960,506	3,960,506
Conference & Travel Expenses	5050009	14,108	38,250	38,250	38,250	38,250	38,250
Professional Fees	5060010	0	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	194,057	208,700	0	0	0	0
Data Processing	5900044	1,111,884	0	0	0	0	0
Update/Expand	5900046	120,000	0	0	0	0	0
Total		5,824,713	7,365,216	7,103,607	7,140,834	7,219,682	7,140,834
Funding Sources							
Fund Balance	4000005	8,858,833	7,218,027		3,590,896	3,590,896	3,590,896
General Revenue	4000010	2,143,658	2,182,877		2,186,443	2,186,443	2,186,443
Special Revenue	4000030	3,020,136	3,700,000		3,000,000	3,000,000	3,000,000
Performance Fund	4000055	0	0		0	0	0
Other	4000370	852,621	0		750,000	750,000	750,000
Transfer State Admn of Justice	4000570	20,430	29,419		14,709	14,709	14,709
Shared Services Transfer	4000760	(1,852,938)	(2,174,211)		(2,045,804)	(2,045,804)	(2,045,804)
Total Funding		13,042,740	10,956,112		7,496,244	7,496,244	7,496,244
Excess Appropriation/(Funding)		(7,218,027)	(3,590,896)		(355,410)	(276,562)	(355,410)
Grand Total		5,824,713	7,365,216		7,140,834	7,219,682	7,140,834

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per Ark. Code Ann. § 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	35,965	55,000	0	0	0	0
Total		35,965	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	106,679	99,482		66,482	66,482	66,482
Special Revenue	4000030	28,768	27,000		30,000	30,000	30,000
Total Funding		135,447	126,482		96,482	96,482	96,482
Excess Appropriation/(Funding)		(99,482)	(66,482)		(36,482)	(36,482)	(36,482)
Grand Total		35,965	60,000		60,000	60,000	60,000

Budget exceeds Authorized Appropriation in Capital Outlay by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected from Ark. Code Ann. § 8-6-607.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Scrap Metal Logbook/Catalytic Converter Program 5900046	150,000	150,000	190,000	190,000	190,000	190,000
Total	150,000	150,000	190,000	190,000	190,000	190,000
Funding Sources						
Various Program Support 4000730	150,000	150,000		190,000	190,000	190,000
Total Funding	150,000	150,000		190,000	190,000	190,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	150,000	150,000		190,000	190,000	190,000

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The Agency supports one state wide conference from this fund: the Systems Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	0	0
Conference & Travel Expenses	5050009	48,240	60,000	60,000	60,000	60,000	60,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		48,240	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	12,130	19,150		4,450	4,450	4,450
Cash Fund	4000045	55,260	45,300		60,000	60,000	60,000
Total Funding		67,390	64,450		64,450	64,450	64,450
Excess Appropriation/(Funding)		(19,150)	(4,450)		(4,450)	(4,450)	(4,450)
Grand Total		48,240	60,000		60,000	60,000	60,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: AV1 - Federal Operations

Funding Sources: FAC - ACIC Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	297,000	297,000	297,000	297,000	297,000
Conference & Travel Expenses	5050009	0	6,328	3,164	3,164	3,164	3,164
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	648,867	984,532	959,578	583,900	583,900	583,900
Total		648,867	1,287,860	1,259,742	884,064	884,064	884,064
Funding Sources							
Federal Revenue	4000020	648,867	1,287,860		884,064	884,064	884,064
Total Funding		648,867	1,287,860		884,064	884,064	884,064
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		648,867	1,287,860		884,064	884,064	884,064

Budget exceeds Authorized Appropriation in Conference & Travel Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Appropriation Summary

Appropriation: X50 - ACIC Nat'l Crim History Imp Prog

Funding Sources: FAC - ACIC National Criminal History Improvement Program DOJ Federal Grant

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	256,596	66,415	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	336	0	0	0	0	0
Capital Outlay	5120011	0	420,000	0	0	0	0
Total		256,932	486,415	0	0	0	0
Funding Sources							
Federal Revenue	4000020	256,932	486,415		0	0	0
Total Funding		256,932	486,415		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		256,932	486,415		0	0	0

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1ED Crime Lab-Federal	1,510,686	9	3,710,038	7	2,471,446	7	2,476,066	7	2,476,066	7	2,476,066	7
1VM Equipment	480,145	0	550,000	0	550,000	0	587,023	0	587,023	0	587,023	0
498 Crime Lab State	14,297,806	142	15,493,420	152	14,827,968	152	14,837,650	152	14,837,650	152	14,837,650	152
788 DNA Special	1,378,111	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0	1,652,270	0
AR9 State Crime Lab - Cash Operations	255,861	0	1,141,130	0	254,000	0	254,000	0	254,000	0	254,000	0
BF3 Rapid ID Jumpstart Package - Cash	0	0	369,460	0	369,460	0	369,460	0	0	0	369,460	0
BF4 Rapid DNA Technology	0	0	1,386,572	0	1,386,572	0	1,386,572	0	0	0	1,386,572	0
NOT REQUESTED FOR THE BIENNIUM												
CA5 MVC Tox 23 - IIA	122,341	0	0	0	0	0	0	0	0	0	0	0
Total	18,044,950	151	24,302,890	159	21,511,716	159	21,563,041	159	19,807,009	159	21,563,041	159

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	3,604,549	16.6	3,629,494	14.2	1,282,727	6.0	1,282,727	6.3	1,282,727	6.0
General Revenue	4000010	11,963,387	55.2	14,093,854	55.1	14,103,215	65.9	13,522,262	66.2	14,103,215	65.9
Federal Revenue	4000020	1,633,027	7.5	3,710,038	14.5	2,476,066	11.6	2,476,066	12.1	2,476,066	11.6
Special Revenue	4000030	3,250,335	15.0	3,134,996	12.3	3,173,570	14.8	3,173,570	15.5	3,173,570	14.8
Cash Fund	4000045	0	0.0	369,460	1.4	369,460	1.7	0	0.0	369,460	1.7
Performance Fund	4000055	0	0.0	237,146	0.9	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	699,900	3.2	699,900	2.7	260,000	1.2	260,000	1.3	260,000	1.2
Other	4000370	303,076	1.4	365,011	1.4	254,000	1.2	254,000	1.2	254,000	1.2
Transfer State Admn of Justice	4000570	120,206	0.6	173,096	0.7	86,548	0.4	86,548	0.4	86,548	0.4
Restricted Reserve Fund	4000755	600,000	2.8	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(500,036)	(2.3)	(827,378)	(3.2)	(613,388)	(2.9)	(613,388)	(3.0)	(613,388)	(2.9)
Total Funds		21,674,444	100.0	25,585,617	100.0	21,392,198	100.0	20,441,785	100.0	21,392,198	100.0
Excess Appropriation/(Funding)		(3,629,494)		(1,282,727)		170,843		(634,776)		170,843	
Grand Total		18,044,950		24,302,890		21,563,041		19,807,009		21,563,041	

Budget exceeds Authorized Appropriation in FC 1ED – Crime Lab-Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC 498 – Crime Lab State due to salary and matching rate adjustments and due to a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in FC AR9 – State Crime Lab – Cash Operations due to a transfer from the Cash Fund Holding Account.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the Arkansas State Crime Laboratory to purchase state of the art scientific equipment and supplies; provide continuing education for forensic scientist and medical examiners that is required to maintain the laboratory's accreditation; and to outsource forensic casework when necessary.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	320,933	664,367	347,304	347,304	347,304	347,304
	#Positions	9	7	7	7	7	7
Personal Services Matching	5010003	118,362	249,049	128,981	133,601	133,601	133,601
Operating Expenses	5020002	417,480	1,129,238	830,000	830,000	830,000	830,000
Conference & Travel Expenses	5050009	98,109	268,922	115,161	115,161	115,161	115,161
Professional Fees	5060010	119,800	553,750	300,000	300,000	300,000	300,000
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	1,202	0	0	0	0	0
Capital Outlay	5120011	434,800	844,712	750,000	750,000	750,000	750,000
Total		1,510,686	3,710,038	2,471,446	2,476,066	2,476,066	2,476,066
Funding Sources							
Federal Revenue	4000020	1,510,686	3,710,038		2,476,066	2,476,066	2,476,066
Total Funding		1,510,686	3,710,038		2,476,066	2,476,066	2,476,066
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		1,510,686	3,710,038		2,476,066	2,476,066	2,476,066

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Operating Expenses, Conference & Travel Expenses, Professional Fees and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase and replace equipment for the Little Rock and Lowell Laboratory.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Crime Lab Equip/Pur/Replace 5900046	480,145	550,000	550,000	587,023	587,023	587,023
Total	480,145	550,000	550,000	587,023	587,023	587,023
Funding Sources						
Fund Balance 4000005	412,023	453,252		383,252	383,252	383,252
Special Revenue 4000030	521,374	480,000		425,000	425,000	425,000
Total Funding	933,397	933,252		808,252	808,252	808,252
Excess Appropriation/(Funding)	(453,252)	(383,252)		(221,229)	(221,229)	(221,229)
Grand Total	480,145	550,000		587,023	587,023	587,023

Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory provides quality forensic science services to the criminal justice community and the State of Arkansas. This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (Ark. Code Ann. § 16-10-313) and through a fund transfer from the Administration of Justice Fund. The agency may also request Medical Marijuana funding for related expenses.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	8,850,462	9,520,995	9,114,576	9,122,176	9,122,176	9,122,176
	#Positions	142	152	152	152	152	152
Personal Services Matching	5010003	2,902,243	3,247,912	3,118,879	3,220,961	3,220,961	3,220,961
Operating Expenses	5020002	1,872,890	2,172,998	2,172,998	2,172,998	2,172,998	2,172,998
Conference & Travel Expenses	5050009	47,297	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	50,195	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	574,719	230,000	100,000	0	0	0
Student Loan Incentive Program	5900046	0	75,000	75,000	75,000	75,000	75,000
Fellowship Program Expenses	5900047	0	125,000	125,000	125,000	125,000	125,000
Total		14,297,806	15,493,420	14,827,968	14,837,650	14,837,650	14,837,650
Funding Sources							
Fund Balance	4000005	1,525,676	1,268,551		426,173	426,173	426,173
General Revenue	4000010	11,963,387	12,707,282		12,716,643	13,522,262	12,716,643
Special Revenue	4000030	1,718,831	1,660,996		1,548,570	1,548,570	1,548,570
Performance Fund	4000055	0	237,146		0	0	0
Inter-agency Fund Transfer	4000316	699,900	699,900		260,000	260,000	260,000
Other	4000370	38,393	0		0	0	0
Transfer State Admn of Justice	4000570	120,206	173,096		86,548	86,548	86,548
Shared Services Transfer	4000760	(500,036)	(827,378)		(613,388)	(613,388)	(613,388)
Total Funding		15,566,357	15,919,593		14,424,546	15,230,165	14,424,546
Excess Appropriation/(Funding)		(1,268,551)	(426,173)		413,104	(392,515)	413,104
Grand Total		14,297,806	15,493,420		14,837,650	14,837,650	14,837,650

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

The Inter-agency Fund Transfer includes Medical Marijuana Funding in accordance with the Medical Marijuana Amendment of 2016.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, and amended by Act 1470 of 2003, the "State Convicted Offender DNA Data Base Act", which is codified at Ark. Code Ann. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine if, in its opinion, the imposition of the fine would cause undue hardship.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	1,184,153	1,433,520	1,433,520	1,433,520	1,433,520	1,433,520
Conference & Travel Expenses	5050009	13,026	33,750	33,750	33,750	33,750	33,750
Professional Fees	5060010	111,340	185,000	185,000	185,000	185,000	185,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	69,592	0	0	0	0	0
Total		1,378,111	1,652,270	1,652,270	1,652,270	1,652,270	1,652,270
Funding Sources							
Fund Balance	4000005	1,499,553	1,131,572		473,302	473,302	473,302
Special Revenue	4000030	1,010,130	994,000		1,200,000	1,200,000	1,200,000
Total Funding		2,509,683	2,125,572		1,673,302	1,673,302	1,673,302
Excess Appropriation/(Funding)		(1,131,572)	(473,302)		(21,032)	(21,032)	(21,032)
Grand Total		1,378,111	1,652,270		1,652,270	1,652,270	1,652,270

Analysis of Budget Request

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL - Cash Operations

This cash appropriation was set up to help support the costs for cadaver transport for the Arkansas State Crime Lab. The cash appropriation was initially funded by a transfer of funds from the Attorney General's Office.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: AR9 - State Crime Lab - Cash Operations

Funding Sources: NCL - Cash Operations

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	169,646	1,141,130	254,000	254,000	254,000	254,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	86,215	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		255,861	1,141,130	254,000	254,000	254,000	254,000
Funding Sources							
Fund Balance	4000005	167,297	776,119		0	0	0
Other	4000370	264,683	365,011		254,000	254,000	254,000
Restricted Reserve Fund	4000755	600,000	0		0	0	0
Total Funding		1,031,980	1,141,130		254,000	254,000	254,000
Excess Appropriation/(Funding)		(776,119)	0		0	0	0
Grand Total		255,861	1,141,130		254,000	254,000	254,000

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash

Funding Sources: NCL - Rapid DNA Cash

This appropriation is funded by other revenues as provided by law. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: BF3 - Rapid ID Jumpstart Package - Cash

Funding Sources: NCL - Rapid DNA Cash

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
RAPID ID JUMP START PACKAGE 5900046	0	369,460	369,460	369,460	0	369,460
Total	0	369,460	369,460	369,460	0	369,460
Funding Sources						
Cash Fund 4000045	0	369,460		369,460	0	369,460
Total Funding	0	369,460		369,460	0	369,460
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	369,460		369,460	0	369,460

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Analysis of Budget Request

Appropriation: BF4 - Rapid DNA Technology

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is funded by General Revenue. The funding enables the Arkansas State Crime Laboratory to use Rapid DNA Technology to create a new avenue for speedy DNA testing.

Per Ark. Code Ann. § 12-12-1001(19), "Rapid DNA technology" means the fully automated, hands-free process of developing a DNA profile from a reference sample mouth swab in one (1) to two (2) hours without the need for a DNA laboratory or human interpretation. The results are compared to state and national crime databases.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments

Appropriation Summary

Appropriation: BF4 - Rapid DNA Technology

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Rapid DNA Expenses 5900046	0	1,386,572	1,386,572	1,386,572	0	1,386,572
Total	0	1,386,572	1,386,572	1,386,572	0	1,386,572
Funding Sources						
General Revenue 4000010	0	1,386,572		1,386,572	0	1,386,572
Total Funding	0	1,386,572		1,386,572	0	1,386,572
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	1,386,572		1,386,572	0	1,386,572

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: CA5 - MVC Tox 23 - IIJA

Funding Sources: FII - MVC Tox IIJA

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	122,341	0	0	0	0	0
Total	122,341	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	122,341	0		0	0	0
Total Funding	122,341	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	122,341	0		0	0	0

This appropriation is funded by the Infrastructure Investment & Jobs Act of 2021. As per Section 39 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment & Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment & Jobs Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
219 State Operations	3,825,932	55	4,304,886	60	4,532,918	60	4,575,944	63	4,693,191	63	4,575,944	63
220 Federal Operations	11,276,842	9	13,309,998	11	13,195,514	11	13,201,521	9	13,275,766	10	13,201,521	9
221 Disaster Relief Grants	44,848,196	8	55,796,842	8	104,239,379	8	104,244,922	8	104,091,478	6	104,244,922	8
38V Emergency Operations Center - Cash	0	0	199,601	0	207,440	0	207,440	0	207,440	0	207,440	0
59K ADEM Federal Surplus Property Prgm	1,616,674	12	2,265,373	17	3,100,150	17	3,112,603	17	3,142,200	17	3,112,603	17
613 Hazardous Materials	495,187	5	801,786	4	778,855	4	781,165	4	880,486	5	781,165	4
740 Disaster Relief Trust	50,000	0	627,300	0	639,365	0	639,365	0	639,365	0	639,365	0
950 Radiological Emergency Response Grants	51,782	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
B18 Fire Services	0	0	0	0	0	0	0	0	312,091	4	312,091	4
BK9 Fire Protection	0	0	0	0	0	0	0	0	30,000	0	30,000	0
F65 911 Rural Enhancements	2,980,500	1	3,106,009	1	3,066,059	1	3,066,719	1	3,066,719	1	3,066,719	1
X61 Fire Protection Services Board Expenses	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
X62 Arkansas Public Safety Trust	49,716,738	0	65,215,213	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63 Arkansas Public Safety Trust Admin	83,307	2	168,000	2	168,000	2	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	10,959,142	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
X65 Immediate Disaster Response	87,409	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,792,281	7	7,404,616	7	7,393,471	7	7,398,091	7	7,398,091	7	7,398,091	7
Y88 Levee Mitigation Cash	1,253,344	0	818,378	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0
NOT REQUESTED FOR THE BIENNIUM												
AR8 EMPG ARPA	90,166	0	0	0	0	0	0	0	0	0	0	0
CB5 HMEP 22 - IJJA	33,163	0	0	0	0	0	0	0	0	0	0	0
Total	134,160,663	98	164,263,002	110	224,366,151	110	224,440,770	110	224,949,827	114	224,782,861	114

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	15,142,444	10.1	15,485,878	9.1	5,764,730	2.6	5,764,730	2.6	5,764,730	2.6
General Revenue	4000010	8,792,281	5.9	9,696,019	5.7	9,697,499	4.4	9,727,499	4.4	9,727,499	4.4
Federal Revenue	4000020	58,421,620	39.0	71,314,178	41.9	119,959,876	54.4	119,959,876	54.3	119,959,876	54.3
Special Revenue	4000030	225,203	0.2	425,477	0.3	227,132	0.1	539,223	0.2	539,223	0.2
Cash Fund	4000045	6,714,443	4.5	3,095,000	1.8	5,298,138	2.4	5,298,138	2.4	5,298,138	2.4
Performance Fund	4000055	0	0.0	11,145	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	187,330	0.1	20,023	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(250,000)	(0.2)	(250,000)	(0.1)	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		
Other	4000370	60,413,220	40.4	70,230,012	41.3		79,545,726	36.1	79,545,726	36.0	79,545,726	36.0
Total Funds		149,646,541	100.0	170,027,732	100.0		220,493,101	100.0	220,835,192	100.0	220,835,192	100.0
Excess Appropriation/(Funding)		(15,485,878)		(5,764,730)			3,947,669		4,114,635		3,947,669	
Grand Total		134,160,663		164,263,002			224,440,770		224,949,827		224,782,861	

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions in FC B18 (Fire Services) transferred from Department of Public Safety – Division of State Police. Appropriation in FC BK9 (Fire Protection) transferred from Department of Public Safety – Administration and Shared Services.

The FY24 Budget amount in FC 220 (Federal Operations), FC 613 (Hazardous Materials), FC F65 (911 Rural Enhancements) and FC Y84 (ADEM AR Wireless Info Network) exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Division of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,402,866	2,754,379	2,913,321	2,914,521	3,009,376	2,914,521
	#Positions	55	60	60	63	63	63
Personal Services Matching	5010003	954,084	1,050,201	1,119,291	1,161,117	1,183,509	1,161,117
Overtime	5010006	0	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	468,982	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		3,825,932	4,304,886	4,532,918	4,575,944	4,693,191	4,575,944
Funding Sources							
General Revenue	4000010	2,000,000	2,297,548		2,294,408	2,294,408	2,294,408
Federal Revenue	4000020	1,825,932	2,007,338		2,398,783	2,398,783	2,398,783
Total Funding		3,825,932	4,304,886		4,693,191	4,693,191	4,693,191
Excess Appropriation/(Funding)		0	0		(117,247)	0	(117,247)
Grand Total		3,825,932	4,304,886		4,575,944	4,693,191	4,575,944

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	443,093	532,873	449,662	449,662	503,696	449,662
	#Positions	9	11	11	9	10	9
Extra Help	5010001	9,731	156,438	156,438	156,438	156,438	156,438
	#Extra Help	1	5	5	5	5	5
Personal Services Matching	5010003	169,456	213,480	182,207	188,214	208,425	188,214
Overtime	5010006	5	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	436,073	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	41,764	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	80,347	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0
Grants / Aid - First Responder & Homeland Security	5100004	9,700,588	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	395,785	1,047,000	1,047,000	1,047,000	1,047,000	1,047,000
Total		11,276,842	13,309,998	13,195,514	13,201,521	13,275,766	13,201,521
Funding Sources							
Federal Revenue	4000020	11,276,842	13,309,998		13,275,766	13,275,766	13,275,766
Total Funding		11,276,842	13,309,998		13,275,766	13,275,766	13,275,766
Excess Appropriation/(Funding)		0	0		(74,245)	0	(74,245)
Grand Total		11,276,842	13,309,998		13,201,521	13,275,766	13,201,521

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	323,224	398,999	448,764	448,764	332,854	448,764
	#Positions	8	8	8	8	6	8
Extra Help	5010001	22,890	575,751	625,751	625,751	625,751	625,751
	#Extra Help	2	11	11	12	12	12
Personal Services Matching	5010003	127,040	231,901	257,269	262,812	225,278	262,812
Overtime	5010006	29,344	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	40,495	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	20,018	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	59,400	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	44,225,785	54,029,841	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	0	0	0
Total		44,848,196	55,796,842	104,239,379	104,244,922	104,091,478	104,244,922
Funding Sources							
Federal Revenue	4000020	44,848,196	55,796,842		104,091,478	104,091,478	104,091,478
Total Funding		44,848,196	55,796,842		104,091,478	104,091,478	104,091,478
Excess Appropriation/(Funding)		0	0		153,444	0	153,444
Grand Total		44,848,196	55,796,842		104,244,922	104,091,478	104,244,922

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
EOC Expenses 5900046	0	199,601	207,440	207,440	207,440	207,440
Total	0	199,601	207,440	207,440	207,440	207,440
Funding Sources						
Fund Balance 4000005	194,223	199,601		0	0	0
Interest 4000300	5,138	0		0	0	0
Other 4000370	240	0		0	0	0
Total Funding	199,601	199,601		0	0	0
Excess Appropriation/(Funding)	(199,601)	0		207,440	207,440	207,440
Grand Total	0	199,601		207,440	207,440	207,440

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property Fund

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MWH - Federal Surplus Property Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	521,545	676,472	662,739	663,739	687,731	663,739
	#Positions	12	17	17	17	17	17
Extra Help	5010001	0	6,000	6,000	6,000	6,000	6,000
	#Extra Help	0	6	6	6	6	6
Personal Services Matching	5010003	213,414	280,546	280,117	291,570	297,175	291,570
Overtime	5010006	11,271	30,000	30,000	30,000	30,000	30,000
Operating Expenses	5020002	846,758	728,092	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	12,587	9,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	1,540	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	9,559	520,000	999,000	999,000	999,000	999,000
Total		1,616,674	2,265,373	3,100,150	3,112,603	3,142,200	3,112,603
Funding Sources							
Fund Balance	4000005	483,074	949,224		148,851	148,851	148,851
Other	4000370	2,082,824	1,465,000		2,342,200	2,342,200	2,342,200
Total Funding		2,565,898	2,414,224		2,491,051	2,491,051	2,491,051
Excess Appropriation/(Funding)		(949,224)	(148,851)		621,552	651,149	621,552
Grand Total		1,616,674	2,265,373		3,112,603	3,142,200	3,112,603

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (Ark. Code Ann. § 12-84-101 et seq.), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Office of Hazardous Materials Emergency Management Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	190,880	168,154	150,320	150,320	224,678	150,320
	#Positions	5	4	4	4	5	4
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176
	#Extra Help	0	5	5	5	5	5
Personal Services Matching	5010003	70,551	68,226	63,129	65,439	90,402	65,439
Overtime	5010006	4	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	151,111	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	82,161	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	480	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	130,000	130,000	130,000	130,000	130,000
Total		495,187	801,786	778,855	781,165	880,486	781,165
Funding Sources							
Fund Balance	4000005	527,071	469,987		276,678	276,678	276,678
Federal Revenue	4000020	235,418	200,000		193,849	193,849	193,849
Special Revenue	4000030	202,685	408,477		209,200	209,200	209,200
Total Funding		965,174	1,078,464		679,727	679,727	679,727
Excess Appropriation/(Funding)		(469,987)	(276,678)		101,438	200,759	101,438
Grand Total		495,187	801,786		781,165	880,486	781,165

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (Ark. Code Ann. § 26-51-2502).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Arkansas Disaster Relief Program Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants/AID - Disaster Relief	5100004	50,000	627,300	639,365	639,365	639,365	639,365
Total		50,000	627,300	639,365	639,365	639,365	639,365
Funding Sources							
Fund Balance	4000005	585,908	633,880		23,580	23,580	23,580
Special Revenue	4000030	22,518	17,000		17,932	17,932	17,932
Other	4000370	75,454	0		35,526	35,526	35,526
Total Funding		683,880	650,880		77,038	77,038	77,038
Excess Appropriation/(Funding)		(633,880)	(23,580)		562,327	562,327	562,327
Grand Total		50,000	627,300		639,365	639,365	639,365

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Division of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	2,287	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	0	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	49,495	0	0	0	0	0
Total		51,782	40,000	40,000	40,000	40,000	40,000
Funding Sources							
Fund Balance	4000005	125,396	84,271		59,271	59,271	59,271
Cash Fund	4000045	10,657	15,000		15,000	15,000	15,000
Total Funding		136,053	99,271		74,271	74,271	74,271
Excess Appropriation/(Funding)		(84,271)	(59,271)		(34,271)	(34,271)	(34,271)
Grand Total		51,782	40,000		40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

This appropriation is funded by special revenues from license fee for fireworks, Fire Protection Premium Tax, and any other funds authorized or provided by law. This appropriation supports the operations of the Office of Fire Protection Services.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: BI8 - Fire Services

Funding Sources: MFI - Fire Services Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	0	0	0	0	176,797	176,797
#Positions	0	0	0	0	4	4
Personal Services Matching 5010003	0	0	0	0	105,721	105,721
Operating Expenses 5020002	0	0	0	0	29,423	29,423
Conference & Travel Expenses 5050009	0	0	0	0	150	150
Professional Fees 5060010	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0
Total	0	0	0	0	312,091	312,091
Funding Sources						
Special Revenue 4000030	0	0		0	312,091	312,091
Total Funding	0	0		0	312,091	312,091
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	312,091	312,091

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions transferred from Department of Public Safety – Division of Arkansas State Police.

Analysis of Budget Request

Appropriation: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for the Fire Protection Grants Program. Grants are awarded to provide fire protection programs and materials. Act 841 of 2023 transferred the administration of Fire Protection program from the Department of Public Safety - Administration of Shared Services to Department of Public Safety - Division of Emergency Management.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: BK9 - Fire Protection

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fire Protection Grants 5900046	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000
Funding Sources						
General Revenue 4000010	0	0		0	30,000	30,000
Total Funding	0	0		0	30,000	30,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	0		0	30,000	30,000

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation transferred from Department of Public Safety – Administration and Shared Services.

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Arkansas Division of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (Ark. Code Ann. § 23-17-404(e)(6)(A)).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	40,215	72,954	41,742	41,742	41,742	41,742
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	16,217	25,419	16,681	17,341	17,341	17,341
Operating Expenses	5020002	846,101	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	7,227	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Outlay	5120011	70,740	60,000	60,000	60,000	60,000	60,000
Total		2,980,500	3,106,009	3,066,059	3,066,719	3,066,719	3,066,719
Funding Sources							
Fund Balance	4000005	1,139,698	1,968,663		1,862,654	1,862,654	1,862,654
Cash Fund	4000045	3,809,465	3,000,000		3,000,000	3,000,000	3,000,000
Total Funding		4,949,163	4,968,663		4,862,654	4,862,654	4,862,654
Excess Appropriation/(Funding)		(1,968,663)	(1,862,654)		(1,795,935)	(1,795,935)	(1,795,935)
Grand Total		2,980,500	3,106,009		3,066,719	3,066,719	3,066,719

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Enacted by Act 344 of 2019, this appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Services Board. The appropriation is funded by general revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X61 - Fire Protection Services Board Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	5,000	5,000	5,000	5,000	5,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		0	5,000	5,000	5,000	5,000	5,000
Funding Sources							
General Revenue	4000010	0	5,000		5,000	5,000	5,000
Total Funding		0	5,000		5,000	5,000	5,000
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		0	5,000		5,000	5,000	5,000

Analysis of Budget Request

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X62 - Arkansas Public Safety Trust

Funding Sources: TPM - Arkansas Public Safety Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Refunds/Investments/Transfers	5110020	49,716,738	65,215,213	75,000,000	75,000,000	75,000,000	75,000,000
Total		49,716,738	65,215,213	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance	4000005	4,843,272	4,868,201		0	0	0
Inter-agency Fund Transfer	4000316	(250,000)	(250,000)		0	0	0
Intra-agency Fund Transfer	4000317	(8,168,000)	(8,168,000)		(8,168,000)	(8,168,000)	(8,168,000)
Other	4000370	58,159,667	68,765,012		77,168,000	77,168,000	77,168,000
Total Funding		54,584,939	65,215,213		69,000,000	69,000,000	69,000,000
Excess Appropriation/(Funding)		(4,868,201)	0		6,000,000	6,000,000	6,000,000
Grand Total		49,716,738	65,215,213		75,000,000	75,000,000	75,000,000

The Inter-agency Fund Transfer is to the Department of Public Safety - Law Enforcement Standards & Training FC 86M - 911 Training & Education program per Ark. Code Ann. §19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: X63 - Arkansas Public Safety Trust Admin

Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by Ark. Code Ann. § 19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X63 - Arkansas Public Safety Trust Admin
Funding Sources: NEM - Public Safety Trust Admin - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Public Safety Trust Admin	5900046	83,307	168,000	168,000	168,000	168,000	168,000
Total		83,307	168,000	168,000	168,000	168,000	168,000
Funding Sources							
Fund Balance	4000005	130,468	219,629		219,629	219,629	219,629
Interest	4000300	4,468	0		0	0	0
Intra-agency Fund Transfer	4000317	168,000	168,000		168,000	168,000	168,000
Total Funding		302,936	387,629		387,629	387,629	387,629
Excess Appropriation/(Funding)		(219,629)	(219,629)		(219,629)	(219,629)	(219,629)
Grand Total		83,307	168,000		168,000	168,000	168,000

This appropriation contains three (3) positions, which are cost distributed between this appropriation and FC 219 - State Operations appropriation.

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under Ark. Code Ann. §§ 12-10-318(b) and 12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (Ark. Code Ann. § 19-5-1152(e)(2)).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X64 - ADEM AR Wireless Info Network - Cash

Funding Sources: NEM - ADEM AWIN - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Arkansas Wireless Information Network Expenses	5900046	10,959,142	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total		10,959,142	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance	4000005	4,943,356	5,027,857		3,107,857	3,107,857	3,107,857
Cash Fund	4000045	2,894,321	80,000		2,283,138	2,283,138	2,283,138
Interest	4000300	149,322	0		0	0	0
Intra-agency Fund Transfer	4000317	8,000,000	8,000,000		8,000,000	8,000,000	8,000,000
Total Funding		15,986,999	13,107,857		13,390,995	13,390,995	13,390,995
Excess Appropriation/(Funding)		(5,027,857)	(3,107,857)		(3,390,995)	(3,390,995)	(3,390,995)
Grand Total		10,959,142	10,000,000		10,000,000	10,000,000	10,000,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X65 - Immediate Disaster Response

Funding Sources: MDR - Immediate Disaster Response Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Immediate Disaster Response	5900046	87,409	200,000	200,000	200,000	200,000	200,000
Total		87,409	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Fund Balance	4000005	146,681	266,210		66,210	66,210	66,210
Federal Revenue	4000020	111,903	0		0	0	0
Other	4000370	95,035	0		0	0	0
Total Funding		353,619	266,210		66,210	66,210	66,210
Excess Appropriation/(Funding)		(266,210)	(66,210)		133,790	133,790	133,790
Grand Total		87,409	200,000		200,000	200,000	200,000

Analysis of Budget Request

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y84 - ADEM AR Wireless Info Network

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	456,901	446,597	436,151	436,151	436,151	436,151
	#Positions	7	7	7	7	7	7
Personal Services Matching	5010003	150,730	151,094	150,395	155,015	155,015	155,015
Operating Expenses	5020002	6,180,341	6,801,925	6,801,925	6,801,925	6,801,925	6,801,925
Conference & Travel Expenses	5050009	4,309	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		6,792,281	7,404,616	7,393,471	7,398,091	7,398,091	7,398,091
Funding Sources							
General Revenue	4000010	6,792,281	7,393,471		7,398,091	7,398,091	7,398,091
Performance Fund	4000055	0	11,145		0	0	0
Total Funding		6,792,281	7,404,616		7,398,091	7,398,091	7,398,091
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		6,792,281	7,404,616		7,398,091	7,398,091	7,398,091

The FY24 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY24 authorized amount due to salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

The Levee Mitigation Cash fund provides assistance to support levee mitigation efforts throughout the state. The appropriation was established due to the 2019 record flood. Funding was provided from the Disaster Assistance Fund in FY19. The Arkansas Division of Emergency Management partnered with the Arkansas Natural Resources Commission (ANRC) to disburse funds through a program managed by ANRC.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y88 - Levee Mitigation Cash

Funding Sources: NEM - Levee Mitigation Cash Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Levee Mitigation Program 5900046	1,253,344	818,378	1,800,000	1,800,000	1,800,000	1,800,000
Total	1,253,344	818,378	1,800,000	1,800,000	1,800,000	1,800,000
Funding Sources						
Fund Balance 4000005	2,023,297	798,355		0	0	0
Interest 4000300	28,402	20,023		0	0	0
Total Funding	2,051,699	818,378		0	0	0
Excess Appropriation/(Funding)	(798,355)	0		1,800,000	1,800,000	1,800,000
Grand Total	1,253,344	818,378		1,800,000	1,800,000	1,800,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: AR8 - EMPG ARPA

Funding Sources: FRP - EMPG ARPA

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	90,166	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		90,166	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	90,166	0		0	0	0
Total Funding		90,166	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		90,166	0		0	0	0

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: CB5 - HMEP 22 - IIJA

Funding Sources: FII - HMEP 22 IIJA

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	29,528	0	0	0	0	0
Conference & Travel Expenses	5050009	850	0	0	0	0	0
Professional Fees	5060010	2,785	0	0	0	0	0
Total		33,163	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	33,163	0		0	0	0
Total Funding		33,163	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		33,163	0		0	0	0

This appropriation is funded by the Infrastructure Investment & Jobs Act of 2021. As per Section 39 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment & Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment & Jobs Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
172 Law Enforcement Standards-Operations	3,941,640	41	4,105,666	42	4,180,282	45	4,212,464	45	4,175,174	47	4,212,464	45
86M 911 Training & Education	130,001	1	353,004	2	299,732	1	300,392	1	300,392	1	300,392	1
E97 Law Enforcement Family Relief Trust Fund	15,000	0	494,359	0	500,000	0	500,000	0	500,000	0	500,000	0
F63 Fallen Law Enforcement Officers	15,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X55 Law Enforcement Training Program	218,794	0	141,000	0	141,000	0	100,000	0	100,000	0	100,000	0
Y90 Special Training - Cash	49,917	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
NOT REQUESTED FOR THE BIENNIUM												
BC9 CLEST Cash Operations	88,741	0	2,567	0	0	0	0	0	0	0	0	0
Total	4,459,093	42	5,196,596	44	5,221,014	46	5,212,856	46	5,175,566	48	5,212,856	46

Funding Sources		%		%		%		%		%
Fund Balance 4000005	1,232,652	21.8	1,199,797	21.2	457,052	8.8	457,052	8.3	457,052	8.8
General Revenue 4000010	4,148,319	73.3	4,260,400	75.4	4,262,881	82.0	4,596,484	83.1	4,262,881	82.0
Special Revenue 4000030	102,448	1.8	97,500	1.7	106,850	2.1	106,850	1.9	106,850	2.1
Cash Fund 4000045	92,583	1.6	685	0.0	0	0.0	0	0.0	0	0.0
Performance Fund 4000055	0	0.0	72,537	1.3	0	0.0	0	0.0	0	0.0
Rainy Day Fund 4000267	30,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer 4000316	250,000	4.4	250,000	4.4	250,000	4.8	250,000	4.5	250,000	4.8
Other 4000370	207,234	3.7	73,324	1.3	617,846	11.9	617,846	11.2	617,846	11.9
Shared Services Transfer 4000760	(404,346)	(7.1)	(300,595)	(5.3)	(496,006)	(9.5)	(496,006)	(9.0)	(496,006)	(9.5)
Total Funds	5,658,890	100.0	5,653,648	100.0	5,198,623	100.0	5,532,226	100.0	5,198,623	100.0
Excess Appropriation/(Funding)	(1,199,797)		(457,052)		14,233		(356,660)		14,233	
Grand Total	4,459,093		5,196,596		5,212,856		5,175,566		5,212,856	

Budget Number of Appropriation and Positions in FC 86M – 911 Training & Education may exceed the Authorized Number due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in FC BC9 – CLEST Cash Operations due to a transfer from the Cash Fund Holding Account.

The Inter-agency Fund Transfer includes a transfer from Department of Public Safety – Division of Emergency Management FC X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue appropriation provides for the operations of the Commission on Law Enforcement Standards and Training (CLEST). CLEST is the sole agency responsible for certifying and decertifying law enforcement officers in the State of Arkansas. CLEST provides basic, advanced, and specialized training, as well as continuing education to local and state law enforcement agencies at the Arkansas Law Enforcement Training Academy, Camden (ALETA); Northwest Arkansas Law Enforcement Training Academy, Springdale (NW ALETA); and the Central Arkansas Law Enforcement Training Academy, North Little Rock (Central ALETA). The mission of CLEST is to advance the professional standards in training and certification for Arkansas law enforcement by striving to continually enhance the professionalism of law enforcement through comprehensive training and standards that promote accountability, integrity, leadership, and transparency.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 172 - Law Enforcement Standards-Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,134,481	2,272,624	2,292,322	2,294,322	2,252,017	2,294,322
	#Positions	41	42	45	45	47	45
Personal Services Matching	5010003	770,339	813,081	862,691	892,873	897,888	892,873
Operating Expenses	5020002	953,497	999,562	1,004,870	1,004,870	1,004,870	1,004,870
Conference & Travel Expenses	5050009	2,475	14,700	14,700	14,700	14,700	14,700
Professional Fees	5060010	175	5,699	5,699	5,699	5,699	5,699
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	80,673	0	0	0	0	0
Total		3,941,640	4,105,666	4,180,282	4,212,464	4,175,174	4,212,464
Funding Sources							
General Revenue	4000010	4,148,319	4,260,400		4,262,881	4,596,484	4,262,881
Performance Fund	4000055	0	72,537		0	0	0
Other	4000370	197,667	73,324		74,696	74,696	74,696
Shared Services Transfer	4000760	(404,346)	(300,595)		(496,006)	(496,006)	(496,006)
Total Funding		3,941,640	4,105,666		3,841,571	4,175,174	3,841,571
Excess Appropriation/(Funding)		0	0		370,893	0	370,893
Grand Total		3,941,640	4,105,666		4,212,464	4,175,174	4,212,464

Analysis of Budget Request

Appropriation: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

The Agency uses this appropriation for personal services and operating expenses of the Arkansas Commission on Law Enforcement Standards and Training - 911 Training Education. Funding for this appropriation came from a fund transfer of \$200,000 from the Arkansas Emergency Telephone Service Board until FY21. This appropriation is now funded by distributions from the Arkansas Public Safety Trust Fund in an amount up to \$62,500 per fiscal quarter, which is a total of up to \$250,000 per fiscal year.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 86M - 911 Training & Education

Funding Sources: HUA - Miscellaneous Agencies Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	54,859	117,136	76,256	76,256	76,256	76,256
	#Positions	1	2	1	1	1	1
Personal Services Matching	5010003	19,036	40,769	28,377	29,037	29,037	29,037
Operating Expenses	5020002	54,806	150,099	150,099	150,099	150,099	150,099
Conference & Travel Expenses	5050009	1,125	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	175	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		130,001	353,004	299,732	300,392	300,392	300,392
Funding Sources							
Fund Balance	4000005	402,684	522,891		419,887	419,887	419,887
Inter-agency Fund Transfer	4000316	250,000	250,000		250,000	250,000	250,000
Other	4000370	208	0		0	0	0
Total Funding		652,892	772,891		669,887	669,887	669,887
Excess Appropriation/(Funding)		(522,891)	(419,887)		(369,495)	(369,495)	(369,495)
Grand Total		130,001	353,004		300,392	300,392	300,392

Budget Number of Positions, Regular Salaries and Personal Services Matching may exceed the Authorized Number due to single salary section in appropriation act.

The Inter-agency Fund Transfer includes a transfer from the Department of Public Safety – Division of Emergency Management FC X62 – Arkansas Public Safety Trust Fund per Ark. Code Ann. § 19-5-1152(e)(1).

Analysis of Budget Request

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

The appropriation section was created during the 2021 Regular Session to allow the Department of Public Safety to award grants to families of law enforcement officers who have either been killed in the line of duty or diagnosed by a medical professional with a terminal illness. In conjunction with the newly established appropriation section, the Law Enforcement Family Relief Check-off Program was established to provide a means by which an individual taxpayer may designate a portion or all of his or her income tax refund to be withheld and contributed as a source of funding for the grants distributed; allow the Secretary of the Department of Public Safety to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the Law Enforcement Family Relief Check-off Program; and deposit any gifts, grants, bequests, devises, and donations received into the Law Enforcement Family Relief Trust Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: E97 - Law Enforcement Family Relief Trust Fund

Funding Sources: TLE - Law Enforcement Family Relief Trust Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	15,000	494,359	500,000	500,000	500,000	500,000
Total		15,000	494,359	500,000	500,000	500,000	500,000
Funding Sources							
Fund Balance	4000005	500,000	494,359		0	0	0
Other	4000370	9,359	0		500,000	500,000	500,000
Total Funding		509,359	494,359		500,000	500,000	500,000
Excess Appropriation/(Funding)		(494,359)	0		0	0	0
Grand Total		15,000	494,359		500,000	500,000	500,000

Analysis of Budget Request

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

This appropriation provides for personal services, operating expenses, and grants to provide support and assistance to beneficiaries of fallen law enforcement officers. Funding for this appropriation is special revenue generated by special license plate fees (Ark. Code Ann. § 27-24-1414).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: F63 - Fallen Law Enforcement Officers

Funding Sources: SLS - Fallen Law Enforcement Officers' Beneficiary Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Fallen Law Enforcement Officers	5900046	15,000	50,000	50,000	50,000	50,000	50,000
Total		15,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance	4000005	25,427	48,970		6,470	6,470	6,470
Special Revenue	4000030	8,543	7,500		6,850	6,850	6,850
Rainy Day Fund	4000267	30,000	0		0	0	0
Other	4000370	0	0		43,150	43,150	43,150
Total Funding		63,970	56,470		56,470	56,470	56,470
Excess Appropriation/(Funding)		(48,970)	(6,470)		(6,470)	(6,470)	(6,470)
Grand Total		15,000	50,000		50,000	50,000	50,000

Analysis of Budget Request

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training Fund

This appropriation is used for personal services and operating expenses of the Law Enforcement Training Program. Special revenue funding comes from 10% of each booking and administration fee collected after a person is convicted of a felony or Class A misdemeanor.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: X55 - Law Enforcement Training Program

Funding Sources: SLT - Law Enforcement Training Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Law Enforcement Training Program Expenses	5900046	218,794	141,000	141,000	100,000	100,000	100,000
Total		218,794	141,000	141,000	100,000	100,000	100,000
Funding Sources							
Fund Balance	4000005	198,604	73,715		22,715	22,715	22,715
Special Revenue	4000030	93,905	90,000		100,000	100,000	100,000
Total Funding		292,509	163,715		122,715	122,715	122,715
Excess Appropriation/(Funding)		(73,715)	(22,715)		(22,715)	(22,715)	(22,715)
Grand Total		218,794	141,000		100,000	100,000	100,000

Analysis of Budget Request

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

The Commission on Law Enforcement Standards and Training uses this cash appropriation for Operating Expenses associated with Special Training. Fees are collected from State agencies for the use of the Training Academy's facilities for special training of their police officers and for meals purchased by the Fire Training Academy for students enrolled in training. The Commission uses this appropriation to buy uniforms (up to \$40,000 annually pursuant to Ark. Code Ann. § 12-9-111), purchase equipment and supplies, and for facility maintenance.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Y90 - Special Training - Cash

Funding Sources: NLT - CLEST - Special Training - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	49,917	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		49,917	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance	4000005	105,937	57,980		7,980	7,980	7,980
Cash Fund	4000045	1,960	0		0	0	0
Total Funding		107,897	57,980		7,980	7,980	7,980
Excess Appropriation/(Funding)		(57,980)	(7,980)		42,020	42,020	42,020
Grand Total		49,917	50,000		50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: BC9 - CLEST Cash Operations

Funding Sources: NSP - Public Safety Equipment Grant

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	88,741	2,567	0	0	0	0
Total		88,741	2,567	0	0	0	0

Funding Sources							
Fund Balance	4000005	0	1,882		0	0	0
Cash Fund	4000045	90,623	685		0	0	0
Total Funding		90,623	2,567		0	0	0
Excess Appropriation/(Funding)		(1,882)	0		0	0	0
Grand Total		88,741	2,567		0	0	0

Budget exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
1FD Highway Safety Program - State	104,153	0	273,000	0	203,000	0	203,000	0	203,000	0	203,000	0
1FJ Highway Safety Program - Federal	3,952,179	0	24,388,478	13	24,505,488	13	24,513,117	13	24,584,846	14	24,513,117	13
2EG Homeland Security-Federal	318,843	0	932,295	0	582,436	0	587,336	0	587,336	0	587,336	0
345 Automated Fingerprint Identification System (AFIS)	329,585	0	2,305,050	0	2,305,050	0	2,305,050	0	2,305,050	0	2,305,050	0
519 ASP-Operations	110,844,481	974	123,584,261	1,014	121,073,728	1,014	109,730,321	1,014	121,569,825	1,011	121,569,825	1,011
521 Various Federal Programs	636,318	0	1,263,234	0	803,926	0	810,926	0	810,926	0	810,926	0
524 Confiscated Funds Transfer	621,744	0	995,840	0	1,065,070	0	900,000	0	900,000	0	900,000	0
526 Criminal Background Checks	3,393,896	13	3,550,514	14	3,607,545	15	3,611,811	15	3,533,016	14	3,533,016	14
AJ5 CARES ASP Regulatory	0	0	0	0	0	0	0	0	0	0	0	0
BA2 ASP Training and Equipment	0	0	1,467,000	0	1,467,000	0	1,467,000	0	1,467,000	0	1,467,000	0
NOT REQUESTED FOR THE BIENNIUM												
AV4 IIJA - Highway Safety	6,006,589	11	0	0	0	0	0	0	0	0	0	0
BB6 ASP Training	464,720	5	0	0	0	0	0	0	0	0	0	0
CA1 ASP Cash Operations	213,229	0	224,662	0	0	0	0	0	0	0	0	0
Total	126,885,737	1,003	158,984,334	1,041	155,613,243	1,042	144,128,561	1,042	155,960,999	1,039	155,889,270	1,038

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	32,676,557	20.7	31,028,896	17.6	17,623,978	14.0	17,623,978	13.7	17,623,978	14.0
General Revenue	4000010	78,118,514	49.5	88,687,527	50.2	82,491,514	65.4	84,854,962	66.1	82,491,514	65.4
Federal Revenue	4000020	10,934,109	6.9	26,861,007	15.2	1,840,262	1.5	1,840,262	1.4	1,840,262	1.5
Special Revenue	4000030	24,453,688	15.5	28,446,527	16.1	23,874,840	18.9	23,874,840	18.6	23,874,840	18.9
Cash Fund	4000045	227,559	0.1	210,332	0.1	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	1,459,765	0.8	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,123,696	0.7	(213,170)	(0.1)	(282,903)	(0.2)	(282,903)	(0.2)	(282,903)	(0.2)
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,214,300	1.4	1,488,296	0.8	1,925,243	1.5	1,925,243	1.5	1,925,243	1.5
Transfer from DHS	4000510	3,761,621	2.4	3,928,404	2.2	4,044,307	3.2	4,044,307	3.1	4,044,307	3.2
Transfer State Admn of Justice	4000570	83,333	0.1	120,000	0.1	60,000	0.0	60,000	0.0	60,000	0.0
Restricted Reserve Fund	4000755	8,800,000	5.6	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%	
Shared Services Transfer 4000760	(4,478,744)	(2.8)	(5,409,272)	(3.1)		(5,494,015)	(4.4)	(5,494,015)	(4.3)	(5,494,015)	(4.4)
Total Funds	157,914,633	100.0	176,608,312	100.0		126,083,226	100.0	128,446,674	100.0	126,083,226	100.0
Excess Appropriation/(Funding)	(31,028,896)		(17,623,978)			18,045,335		27,514,325		29,806,044	
Grand Total	126,885,737		158,984,334			144,128,561		155,960,999		155,889,270	

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions in FC 519 - ASP-Operations and FC 526 - Criminal Background Checks moved to the Department of Public Safety – Division of Emergency Management FC B18 – Fire Services.

Budget exceeds Authorized Appropriation in FC 1FD – Highway Safety Program-Sate and FC 519 – ASP-Operations due to a transfer from the Various Temporary Appropriation Holding Account.

Budget exceeds Authorized Appropriation in FC 2EG – Homeland Security-Federal and FC 521 – Various Federal Programs due to a transfer from the Miscellaneous Federal Grant Holding Account.

Budget exceeds Authorized Appropriation in FC CA1 – ASP Cash Operations due to a transfer from the Cash Fund Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - Arkansas Child Passenger Protection Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	32,988	76,000	6,000	6,000	6,000	6,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	71,165	197,000	197,000	197,000	197,000	197,000
Capital Outlay	5120011	0	0	0	0	0	0
Total		104,153	273,000	203,000	203,000	203,000	203,000
Funding Sources							
Fund Balance	4000005	446,620	450,160		277,160	277,160	277,160
Special Revenue	4000030	107,693	100,000		103,000	103,000	103,000
Total Funding		554,313	550,160		380,160	380,160	380,160
Excess Appropriation/(Funding)		(450,160)	(277,160)		(177,160)	(177,160)	(177,160)
Grand Total		104,153	273,000		203,000	203,000	203,000

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Various Temporary Appropriation Holding Account.

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Highway Safety Program - Federal program is primarily funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Division of Arkansas State Police Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	0	617,246	631,521	633,121	678,131	633,121
	#Positions	0	13	13	13	14	13
Extra Help	5010001	0	0	76,630	76,630	76,630	76,630
	#Extra Help	0	0	0	4	4	4
Personal Services Matching	5010003	95,439	627,169	653,274	659,303	686,022	659,303
Overtime	5010006	262,559	808,167	808,167	808,167	808,167	808,167
Operating Expenses	5020002	453,009	4,260,654	4,260,654	4,260,654	4,260,654	4,260,654
Conference & Travel Expenses	5050009	23,845	114,858	114,858	114,858	114,858	114,858
Professional Fees	5060010	399,112	2,819,550	2,819,550	2,819,550	2,819,550	2,819,550
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	2,718,215	15,140,834	15,140,834	15,140,834	15,140,834	15,140,834
Capital Outlay	5120011	0	0	0	0	0	0
Total		3,952,179	24,388,478	24,505,488	24,513,117	24,584,846	24,513,117
Funding Sources							
Federal Revenue	4000020	3,952,179	24,388,478		0	0	0
Total Funding		3,952,179	24,388,478		0	0	0
Excess Appropriation/(Funding)		0	0		24,513,117	24,584,846	24,513,117
Grand Total		3,952,179	24,388,478		24,513,117	24,584,846	24,513,117

The Highway Safety Program – Federal program is primarily funded by the Infrastructure Investment and Jobs Act of 2021. The appropriation request is to maintain appropriation upon need when Infrastructure Investment and Job Act of 2021 funding ends.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Division of Emergency Management (ADEM).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	84,890	311,439	215,370	215,370	215,370	215,370
Conference & Travel Expenses	5050009	54,059	284,966	197,966	197,966	197,966	197,966
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	179,894	335,890	169,100	174,000	174,000	174,000
Total		318,843	932,295	582,436	587,336	587,336	587,336
Funding Sources							
Federal Revenue	4000020	318,843	932,295		587,336	587,336	587,336
Total Funding		318,843	932,295		587,336	587,336	587,336
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		318,843	932,295		587,336	587,336	587,336

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The Automated Fingerprint Identification System (AFIS) provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	329,485	1,666,650	1,666,650	1,666,650	1,666,650	1,666,650
Conference & Travel Expenses	5050009	100	8,400	8,400	8,400	8,400	8,400
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	630,000	630,000	630,000	630,000	630,000
Total		329,585	2,305,050	2,305,050	2,305,050	2,305,050	2,305,050
Funding Sources							
Fund Balance	4000005	3,830,635	5,947,796		5,267,746	5,267,746	5,267,746
Special Revenue	4000030	2,446,746	1,625,000		1,500,000	1,500,000	1,500,000
Intra-agency Fund Transfer	4000317	0	0		(1,500,000)	(1,500,000)	(1,500,000)
Total Funding		6,277,381	7,572,796		5,267,746	5,267,746	5,267,746
Excess Appropriation/(Funding)		(5,947,796)	(5,267,746)		(2,962,696)	(2,962,696)	(2,962,696)
Grand Total		329,585	2,305,050		2,305,050	2,305,050	2,305,050

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

This appropriation is the primary operating account for the Division of Arkansas State Police. Approximately 70% of the total funding comes from general revenue. The remaining 30% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), Administration of Justice funding, miscellaneous revenue sources, and a broad spectrum of special revenue.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	57,239,357	60,399,046	62,704,528	59,515,628	62,629,053	62,629,053
	#Positions	974	1,014	1,014	1,014	1,011	1,011
Extra Help	5010001	117,844	238,835	238,835	238,835	238,835	238,835
	#Extra Help	17	20	20	16	16	16
Personal Services Matching	5010003	31,646,482	35,693,779	37,916,264	35,068,345	38,281,497	38,281,497
Overtime	5010006	211,299	3,861,000	3,861,000	176,000	3,861,000	3,861,000
Operating Expenses	5020002	13,854,398	16,882,926	15,771,326	13,983,711	15,798,588	15,798,588
Conference & Travel Expenses	5050009	89,960	170,025	170,025	170,025	169,875	169,875
Professional Fees	5060010	265,185	228,150	186,750	282,777	295,977	295,977
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	5,490,719	5,985,500	100,000	170,000	170,000	170,000
Covert Operations	5900047	0	125,000	125,000	125,000	125,000	125,000
FLIR Transfers	5900048	1,403,552	0	0	0	0	0
CAD Transfers	5900049	525,685	0	0	0	0	0
Total		110,844,481	123,584,261	121,073,728	109,730,321	121,569,825	121,569,825

Funding Sources							
Fund Balance	4000005	16,905,916	14,397,297		4,363,113	4,363,113	4,363,113
General Revenue	4000010	78,118,514	88,687,527		82,491,514	84,854,962	82,491,514
Federal Revenue	4000020	0	92,000		92,000	92,000	92,000
Special Revenue	4000030	20,198,103	24,846,527		21,751,840	21,751,840	21,751,840
Performance Fund	4000055	0	1,459,765		0	0	0
Inter-agency Fund Transfer	4000316	1,123,696	(213,170)		(282,903)	(282,903)	(282,903)
Other	4000370	729,339	38,296		425,243	425,243	425,243
Transfer from DHS	4000510	3,761,621	3,928,404		4,044,307	4,044,307	4,044,307
Transfer State Admn of Justice	4000570	83,333	120,000		60,000	60,000	60,000
Restricted Reserve Fund	4000755	8,800,000	0		0	0	0
Shared Services Transfer	4000760	(4,478,744)	(5,409,272)		(5,494,015)	(5,494,015)	(5,494,015)
Total Funding		125,241,778	127,947,374		107,451,099	109,814,547	107,451,099
Excess Appropriation/(Funding)		(14,397,297)	(4,363,113)		2,279,222	11,755,278	14,118,726
Grand Total		110,844,481	123,584,261		109,730,321	121,569,825	121,569,825

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Division of Arkansas State Police Fund

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and positions moved to the Department of Public Safety – Division of Emergency Management.

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees and Capital Outlay due to a transfer from the Various Temporary Appropriation Holding Account.

The transfer of State Administration of Justice reflects an allocation of 30% in FY24 and a projected allocation of 15% in FY25. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	479,813	633,964	333,330	333,330	333,330	333,330
Conference & Travel Expenses	5050009	140,238	566,270	412,596	412,596	412,596	412,596
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	16,267	63,000	58,000	65,000	65,000	65,000
Total		636,318	1,263,234	803,926	810,926	810,926	810,926
Funding Sources							
Federal Revenue	4000020	636,318	1,263,234		810,926	810,926	810,926
Total Funding		636,318	1,263,234		810,926	810,926	810,926
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		636,318	1,263,234		810,926	810,926	810,926

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

This appropriation may be utilized for Interdiction programs, special purpose equipment, specialized training, overtime, personal services matching, agency operational needs and capital improvements for the Division of Arkansas State Police.

Funding for this appropriation comes from Federal and State Asset Forfeitures.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Personal Services Matching	5010003	27,304	51,930	71,160	71,160	71,160	71,160
Overtime	5010006	75,365	150,000	200,000	200,000	200,000	200,000
Operating Expenses	5020002	363,519	445,000	445,000	279,930	279,930	279,930
Conference & Travel Expenses	5050009	71,779	150,000	150,000	150,000	150,000	150,000
Professional Fees	5060010	69,331	150,000	150,000	150,000	150,000	150,000
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	14,446	48,910	48,910	48,910	48,910	48,910
Total		621,744	995,840	1,065,070	900,000	900,000	900,000
Funding Sources							
Fund Balance	4000005	747,361	816,621		255,781	255,781	255,781
Federal Revenue	4000020	20,180	185,000		350,000	350,000	350,000
Special Revenue	4000030	670,824	250,000		250,000	250,000	250,000
Total Funding		1,438,365	1,251,621		855,781	855,781	855,781
Excess Appropriation/(Funding)		(816,621)	(255,781)		44,219	44,219	44,219
Grand Total		621,744	995,840		900,000	900,000	900,000

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

The Legislative Recommendation reflects the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 841 of 2023.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	365,506	476,957	508,051	506,551	456,329	456,329
	#Positions	13	14	15	15	14	14
Personal Services Matching	5010003	184,529	309,445	335,382	341,148	312,575	312,575
Overtime	5010006	4	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	2,427,666	2,254,412	2,254,412	2,254,412	2,254,412	2,254,412
Conference & Travel Expenses	5050009	100	8,700	8,700	8,700	8,700	8,700
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	416,091	500,000	500,000	500,000	500,000	500,000
Total		3,393,896	3,550,514	3,607,545	3,611,811	3,533,016	3,533,016
Funding Sources							
Fund Balance	4000005	10,746,025	9,402,692		7,460,178	7,460,178	7,460,178
Special Revenue	4000030	1,030,322	1,625,000		270,000	270,000	270,000
Intra-agency Fund Transfer	4000317	(464,720)	(1,467,000)		0	0	0
Other	4000370	1,484,961	1,450,000		1,500,000	1,500,000	1,500,000
Total Funding		12,796,588	11,010,692		9,230,178	9,230,178	9,230,178
Excess Appropriation/(Funding)		(9,402,692)	(7,460,178)		(5,618,367)	(5,697,162)	(5,697,162)
Grand Total		3,393,896	3,550,514		3,611,811	3,533,016	3,533,016

The Agency Request and Executive Recommendation reflect Act 841 of 2023. Appropriation and position moved to the Department of Public Safety – Division of Emergency Management.

Analysis of Budget Request

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - State Police Equipment Fund

This appropriation will be utilized by the Arkansas State Police to support critical training and equipment needs of the Division. This appropriation is funded by special revenues collected from the fees of criminal history background checks.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: BA2 - ASP Training and Equipment

Funding Sources: SEF - State Police Equipment Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	467,000	467,000	467,000	467,000	467,000
Total		0	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000
Funding Sources							
Intra-agency Fund Transfer	4000317	0	1,467,000		1,500,000	1,500,000	1,500,000
Total Funding		0	1,467,000		1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)		0	0		(33,000)	(33,000)	(33,000)
Grand Total		0	1,467,000		1,467,000	1,467,000	1,467,000

Appropriation Summary

Appropriation: AV4 - IIJA - Highway Safety

Funding Sources: FII - IIJA Highway Safety

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	500,754	0	0	0	0	0
#Positions	11	0	0	0	0	0
Personal Services Matching 5010003	366,785	0	0	0	0	0
Overtime 5010006	457,043	0	0	0	0	0
Operating Expenses 5020002	962,777	0	0	0	0	0
Conference & Travel Expenses 5050009	26,767	0	0	0	0	0
Professional Fees 5060010	1,496,616	0	0	0	0	0
Grants and Aid 5100004	2,195,847	0	0	0	0	0
Total	6,006,589	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	6,006,589	0		0	0	0
Total Funding	6,006,589	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	6,006,589	0		0	0	0

This appropriation is funded by the Infrastructure Investment & Jobs Act of 2021. As per Section 39 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the Infrastructure Investment & Jobs Act of 2021 shall request a transfer of appropriation and expend using the Infrastructure Investment & Jobs Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

Appropriation Summary

Appropriation: BB6 - ASP Training

Funding Sources: SEF - ASP Training

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	347,700	0	0	0	0	0
	#Positions	5	0	0	0	0	0
Personal Services Matching	5010003	117,020	0	0	0	0	0
Total		464,720	0	0	0	0	0
Funding Sources							
Intra-agency Fund Transfer	4000317	464,720	0		0	0	0
Total Funding		464,720	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		464,720	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

Appropriation Summary

Appropriation: CA1 - ASP Cash Operations

Funding Sources: NSP - ASP Cash Operations

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	213,229	224,662	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		213,229	224,662	0	0	0	0
Funding Sources							
Fund Balance	4000005	0	14,330		0	0	0
Cash Fund	4000045	227,559	210,332		0	0	0
Total Funding		227,559	224,662		0	0	0
Excess Appropriation/(Funding)		(14,330)	0		0	0	0
Grand Total		213,229	224,662		0	0	0

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Analysis of Budget Request

Appropriation: Z43 - Department of Health

Funding Sources: PAY - Shared Services Paying Account

This appropriation was created by Transformation Act 910 of 2019 and is used to pay for the Secretary of the Arkansas Department of Health (ADH) Salary and Personal Services Matching expenses.

This appropriation is funded by transfer from the ADH Administration Paying account - 34P PHD0000.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: Z43 - Department of Health

Funding Sources: PAY - Shared Services Paying Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries 5010000	200,686	199,062	225,306	225,306	225,306	225,306
#Positions	1	1	1	1	1	1
Personal Services Matching 5010003	50,703	52,693	52,693	53,353	53,353	53,353
Operating Expenses 5020002	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0
Total	251,389	251,755	277,999	278,659	278,659	278,659
Funding Sources						
Inter-agency Fund Transfer 4000316	251,389	251,755		278,659	278,659	278,659
Total Funding	251,389	251,755		278,659	278,659	278,659
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	251,389	251,755		278,659	278,659	278,659

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2023
Required by A.C.A. 25-36-104

AGENCY: 0645 DEPARTMENT OF HEALTH

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
21CJS Janitorial Service INC	\$341,520	X					
Design Group Marketing LLC	\$2,000,000	X					
La Zeta 957 INC	\$340,173		X				

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>3</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$218,161,261</u>
% OF MINORITY CONTRACTS AWARDED	<u>1.12 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
34D Emergency Medical Services	56,483	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
34P Health Operations Paying	271,563,150	2,114	436,693,623	2,190	484,055,935	2,223	485,547,184	2,223	380,022,318	2,228	485,547,184	2,223
38D Nuclear Planning Grants	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0	325,000	0
59T Trauma System	17,240,848	16	21,300,245	18	26,184,659	18	26,196,539	18	26,196,539	18	26,196,539	18
604 Tobacco Prevention & Cessation Programs	9,369,023	29	14,577,172	31	14,575,685	31	14,593,171	31	14,593,523	31	14,593,171	31
803 Health Building & Local Health Grant Trust	251,006	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000	0
B72 WIC Food Instruments - Cash	47,871,844	0	37,606,571	0	75,813,059	0	75,813,059	0	75,813,059	0	75,813,059	0
E85 Full Independent Practice Credentialing	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
N62 Interpreters for Deaf and Hearing Impair	6,362	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
NOT REQUESTED FOR THE BIENNIUM												
AK2 ARPA Public School Re-opening	7,811,901	0	0	0	0	0	0	0	0	0	0	0
AL5 ARPA Rural Hospital Testing & Mitigation	5,136,800	0	0	0	0	0	0	0	0	0	0	0
AM1 ARPA Advanced Molecular Detection	500,660	0	0	0	0	0	0	0	0	0	0	0
AM2 ARPA COVID Vaccination Outreach	1,729,910	0	0	0	0	0	0	0	0	0	0	0
AM3 ARPA Vaccine Outreach Under-served Pop	3,346	0	0	0	0	0	0	0	0	0	0	0
AN3 ARPA Home Visiting Program	198,048	0	0	0	0	0	0	0	0	0	0	0
AN4 ARPA Public Health Workforce	4,302,127	0	0	0	0	0	0	0	0	0	0	0
AN5 ARPA STD Prevention	120,223	0	0	0	0	0	0	0	0	0	0	0
AN6 ARPA Immunizations Media Campaign	80,514	0	0	0	0	0	0	0	0	0	0	0
BC2 ARPA ELC SET-NET	111,240	1	0	0	0	0	0	0	0	0	0	0
Total	366,678,485	2,160	512,887,611	2,239	603,339,338	2,272	604,859,953	2,272	499,335,439	2,277	604,859,953	2,272

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	54,595,254	13.0	54,654,594	9.3	73,821,245	10.0	73,821,245	11.6	73,821,245	10.0
General Revenue	4000010	79,957,561	19.0	81,845,348	13.9	81,954,072	11.1	81,954,072	12.9	81,954,072	11.1
Federal Revenue	4000020	187,520,396	44.5	351,362,592	59.9	488,630,424	66.0	382,391,770	60.3	488,630,424	66.0
Special Revenue	4000030	22,090,547	5.2	22,281,911	3.8	19,838,581	2.7	19,838,581	3.1	19,838,581	2.7
Cash Fund	4000045	71,304	0.0	350,000	0.1	350,000	0.0	350,000	0.1	350,000	0.0
Fees	4000245	14,656,606	3.5	19,187,586	3.3	24,470,308	3.3	24,470,308	3.9	24,470,308	3.3
Rainy Day Fund	4000267	350,000	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(286,146)	(0.1)	(900,000)	(0.2)	(900,000)	(0.1)	(900,000)	(0.1)	(900,000)	(0.1)
Intra-agency Fund Transfer	4000317	(703,329)	(0.2)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)	(675,000)	(0.1)
Manufacturer Rebate	4000341	17,459,066	4.1	19,973,153	3.4	19,973,153	2.7	19,973,153	3.2	19,973,153	2.7

Funding Sources			%		%		%		%		%
Other	4000370	2,888,757	0.7	0	0.0	0	0.0	0	0.0	0	0.0
Third Party Reimbursement	4000490	29,490,410	7.0	27,179,812	4.6	20,302,167	2.7	20,302,167	3.2	20,302,167	2.7
Tobacco Settlement	4000495	13,776,018	3.3	11,701,003	2.0	12,571,669	1.7	12,571,669	2.0	12,571,669	1.7
Transfer from Tobacco Settlimnt	4000590	238,029	0.1	675,000	0.1	675,000	0.1	675,000	0.1	675,000	0.1
Transfer to Medicaid Match	4000660	(520,000)	(0.1)	(675,388)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)	(581,901)	(0.1)
Shared Services Transfer	4000760	(251,394)	(0.1)	(251,755)	0.0	(278,659)	0.0	(278,659)	0.0	(278,659)	0.0
Total Funds		421,333,079	100.0	586,708,856	100.0	740,151,059	100.0	633,912,405	100.0	740,151,059	100.0
Excess Appropriation/(Funding)		(54,654,594)		(73,821,245)		(135,291,106)		(134,576,966)		(135,291,106)	
Grand Total		366,678,485		512,887,611		604,859,953		499,335,439		604,859,953	

The FY24 Budget amount in FC 604 - Tobacco Prevention & Cessation Program exceeds Authorized Appropriation due to salary adjustments during fiscal year 2024.

Analysis of Budget Request

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

The Department of Health's Emergency Medical Services appropriation will provide for certification processing and expenses of on-site examinations for Emergency Medical Technicians (EMTs), maintenance of certification software, educational programs, maintenance of EMT-Instructor certification for agency personnel, and other purposes consistent with Ark. Code Ann. § 20-13-101 et seq.

Funding for this appropriation is derived from certification and renewal fees held in the MEM - Emergency Medical Services Revolving Fund.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 34D - Emergency Medical Services

Funding Sources: MEM - Emergency Medical Services Revolving Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	56,483	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Total		56,483	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance	4000005	183,325	172,445		146,945	146,945	146,945
Special Revenue	4000030	45,603	34,500		34,458	34,458	34,458
Total Funding		228,928	206,945		181,403	181,403	181,403
Excess Appropriation/(Funding)		(172,445)	(146,945)		(121,403)	(121,403)	(121,403)
Grand Total		56,483	60,000		60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

The Department of Health is comprised of the Center for Health Protection, the Center for Health Advancement, the Center for Local Public Health, the Center for Public Health Practice, the Office of Minority Health and Health Disparities, the Arkansas Public Health Laboratory and Health Administration, which includes the Offices of the Director, Chief Financial Officer and the Office of System Technology. The Department has 2 central office locations and 92 Local Health Units located throughout the State. Local Health Units are established and maintained through joint efforts of state, county and local governments. Each of the health units has telehealth capabilities allowing them to have real-time video interfacing to promote access to care, particularly in rural areas. This organizational structure enables the Department to provide public health policy and assessment, as well as preventive and regulatory services for the State's citizens. The Department continues to be flexible and responsive to new issues as they arise. One example is the recent internal restructuring to best respond to the opioid epidemic, along with other partners in state government and on the federal level, by creating the new Substance Misuse and Injury Prevention Branch. Another example is the creation of the Medical Marijuana Section, which oversees ADH's responsibilities related to the Arkansas Medical Marijuana Amendment.

This appropriation provides for the operations of the Department of Health. Duties include the operation of the Breast and Cervical Cancer Control Programs; Kidney Disease Program; the collection, analysis, and communication of data regarding health events, disease incidence, the healthcare system, and health status indicators; the protection of the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation; and educating the public concerning healthy behavior and providing accessible personal health services.

Funding for this appropriation consists of general revenue (BAA - Public Health Fund), federal funding, special revenues, Third Party Reimbursement, Tobacco Settlement Funding and other funding. Federal revenues include Immunization and Vaccines for Children, Ryan White Care Act Title II, Public Health Preparedness and Response/BIO, Bioterrorism Hospital Preparedness Program, Epidemiology and Laboratory Capacity for Infectious Diseases, Title X Family Planning Services Program, National Cancer Prevention and Control Program, Chronic Disease Prevention and Health Promotion Programs, Maternal and Child Health, and Women Infants and Children (WIC). Special revenues include the Cigarette Tax; licensing fees for Cosmetology, Radiology, Plumbing, Pharmacy, Health Facilities, Waterworks, and Massage Therapy; Milk Inspection and Marine Sanitation Fees; and Nuclear Planning and Response Funds. Third Party Reimbursement funding includes Medicaid and Insurance funding. Other Funding, as indicated as Various Program Support, includes fees related to Vital Records, Immunization, Rabies, Swimming Pools, etc.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	106,228,656	117,712,029	115,888,584	115,971,184	116,491,249	115,971,184
	#Positions	2,114	2,190	2,223	2,223	2,228	2,223
Extra Help	5010001	738,388	1,796,616	2,041,737	2,041,737	2,041,737	2,041,737
	#Extra Help	82	229	229	229	229	229
Personal Services Matching	5010003	37,666,312	41,739,729	41,889,440	43,286,869	43,485,701	43,286,869
Overtime	5010006	21,589	111,500	111,500	111,500	111,500	111,500
Operating Expenses	5020002	60,110,946	86,130,280	80,598,212	80,598,212	79,817,712	80,598,212
Conference & Travel Expenses	5050009	253,281	809,549	761,060	761,060	749,720	761,060
Professional Fees	5060010	11,149,923	14,228,343	13,489,032	13,489,032	13,489,032	13,489,032
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	14,160,085	24,562,487	21,853,487	21,853,487	21,853,487	21,853,487
Refunds/Reimbursements	5110014	3,492	7,613	7,613	7,613	7,613	7,613
Capital Outlay	5120011	629,702	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Kidney Disease Program	5900046	470,267	850,441	850,441	850,441	850,441	850,441
Coverdell Grant	5900047	0	38,952	0	0	0	0
Breast Care Program	5900048	5,926,339	8,039,563	8,039,563	8,039,563	8,015,431	8,039,563
Infectious Diseases Testing Expenses	5900051	34,204,170	139,166,521	197,025,266	197,036,486	91,608,695	197,036,486
Total		271,563,150	436,693,623	484,055,935	485,547,184	380,022,318	485,547,184

Funding Sources							
Fund Balance	4000005	6,888,373	2,311,828		26,818,691	26,818,691	26,818,691
General Revenue	4000010	64,657,316	69,545,103		63,653,827	63,653,827	63,653,827
Federal Revenue	4000020	137,163,512	324,257,717		463,112,181	356,873,527	463,112,181
Special Revenue	4000030	21,802,126	21,882,411		19,435,123	19,435,123	19,435,123
Fees	4000245	14,656,606	19,187,586		24,470,308	24,470,308	24,470,308
Rainy Day Fund	4000267	350,000	0		0	0	0
Intra-agency Fund Transfer	4000317	(600,000)	(600,000)		(600,000)	(600,000)	(600,000)
Third Party Reimbursement	4000490	29,490,410	27,179,812		20,302,167	20,302,167	20,302,167
Transfer from Tobacco Settlmnt	4000590	238,029	675,000		675,000	675,000	675,000
Transfer to Medicaid Match	4000660	(520,000)	(675,388)		(581,901)	(581,901)	(581,901)
Shared Services Transfer	4000760	(251,394)	(251,755)		(278,659)	(278,659)	(278,659)

Appropriation Summary

Appropriation: 34P - Health Operations Paying

Funding Sources: PHD - Administration Paying

Total Funding	273,874,978	463,512,314		617,006,737	510,768,083	617,006,737
Excess Appropriation/(Funding)	(2,311,828)	(26,818,691)		(131,459,553)	(130,745,765)	(131,459,553)
Grand Total	271,563,150	436,693,623		485,547,184	380,022,318	485,547,184

The FY24 Budget amount in Regular Salaries exceeds the authorized due to salary adjustments during fiscal year 2024 and a transfer from the Miscellaneous Federal Grant Holding Account. Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, Professional Fees, Grants and Aid, and Coverdell Grant due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

The Arkansas Department of Health's Nuclear Planning and Response program is responsible for emergency planning and response to emergencies involving Arkansas Nuclear One (ANO) near Russellville, in Pope County.

The grants for Nuclear Planning appropriation provide grants to the Arkansas Department of Emergency Management for local governments located in close proximity to nuclear-powered electricity generating plant. These grants are used to maintain nuclear disaster response procedures and precautions as a part of the Department of Health's Nuclear Planning and Response Program, Ark. Code Ann. § 20-21-401 et seq., which provides for the following:

- Continuous radiation surveillance
- Training and education of residents in the affected areas
- Protective measures/procedures/plans and such other actions to be taken in the event of a radiation incident or accident

Funding for this appropriation is derived from special revenue (Ark. Code Ann. § 19-6-435 Arkansas Nuclear Planning and Response Fund), including assessments against utilities operating nuclear generating facilities within the State.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 38D - Nuclear Planning Grants

Funding Sources: SNP - Arkansas Nuclear Planning and Response Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	325,000	325,000	325,000	325,000	325,000	325,000
Total	325,000	325,000	325,000	325,000	325,000	325,000
Funding Sources						
Fund Balance 4000005	295,534	174,505		174,505	174,505	174,505
Special Revenue 4000030	203,971	325,000		325,000	325,000	325,000
Total Funding	499,505	499,505		499,505	499,505	499,505
Excess Appropriation/(Funding)	(174,505)	(174,505)		(174,505)	(174,505)	(174,505)
Grand Total	325,000	325,000		325,000	325,000	325,000

Analysis of Budget Request

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

The Trauma System appropriation provides for operations as established by Act 393 of 2009 (Ark. Code Ann. § 20-13-801 et. seq.) in which the legislature created a comprehensive trauma care system under the auspices of the Department and Board of Health. This system provides guidelines for the care of trauma victims and is fully integrated with all available resources, including, but not limited to, existing emergency medical services providers, hospitals, or other health care providers that would like to participate in the program.

This appropriation is funded by General Revenue.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 59T - Trauma System

Funding Sources: BAA - Public Health Fund

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	663,145	1,078,240	1,083,189	1,083,189	1,083,189	1,083,189
	#Positions	16	18	18	18	18	18
Extra Help	5010001	0	75,000	75,000	75,000	75,000	75,000
	#Extra Help	0	2	2	2	2	2
Personal Services Matching	5010003	268,069	378,150	383,634	395,514	395,514	395,514
Operating Expenses	5020002	195,345	355,545	355,545	355,545	355,545	355,545
Conference & Travel Expenses	5050009	5,979	50,000	50,000	50,000	50,000	50,000
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Trauma System Expenses	5900046	16,108,310	19,363,310	24,237,291	24,237,291	24,237,291	24,237,291
Total		17,240,848	21,300,245	26,184,659	26,196,539	26,196,539	26,196,539
Funding Sources							
Fund Balance	4000005	11,554,364	9,639,536		639,536	639,536	639,536
General Revenue	4000010	15,300,245	12,300,245		18,300,245	18,300,245	18,300,245
Other	4000370	25,775	0		0	0	0
Total Funding		26,880,384	21,939,781		18,939,781	18,939,781	18,939,781
Excess Appropriation/(Funding)		(9,639,536)	(639,536)		7,256,758	7,256,758	7,256,758
Grand Total		17,240,848	21,300,245		26,196,539	26,196,539	26,196,539

Analysis of Budget Request

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000 (Ark. Code Ann. §19-12-101 et seq.), develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, as well as grants and contracts for monitoring and evaluation.

This appropriation is funded by revenues derived from Tobacco Settlement proceeds.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 604 - Tobacco Prevention & Cessation Programs

Funding Sources: TSD - Tobacco Prevention & Cessation Program Account

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	1,512,434	1,669,223	1,648,808	1,649,608	1,649,608	1,649,608
	#Positions	29	31	31	31	31	31
Extra Help	5010001	0	35,000	50,000	50,000	50,000	50,000
	#Extra Help	0	4	4	4	4	4
Personal Services Matching	5010003	502,515	559,349	563,277	579,963	579,963	579,963
Operating Expenses	5020002	76,116	185,000	185,000	185,000	185,000	185,000
Conference & Travel Expenses	5050009	543	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	2,067,753	2,278,900	2,278,900	2,278,900	2,278,900	2,278,900
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Tobacco Prevention & Cessation Exp	5900046	4,856,944	9,221,071	9,221,071	9,221,071	9,221,071	9,221,071
Exp. Nutrition & Physical Activity	5900047	352,718	603,629	603,629	603,629	603,981	603,629
Total		9,369,023	14,577,172	14,575,685	14,593,171	14,593,523	14,593,171
Funding Sources							
Fund Balance	4000005	21,774,485	25,192,005		20,740,836	20,740,836	20,740,836
Inter-agency Fund Transfer	4000316	(286,146)	(900,000)		(900,000)	(900,000)	(900,000)
Intra-agency Fund Transfer	4000317	(703,329)	(675,000)		(675,000)	(675,000)	(675,000)
Tobacco Settlement	4000495	13,776,018	11,701,003		12,571,669	12,571,669	12,571,669
Total Funding		34,561,028	35,318,008		31,737,505	31,737,505	31,737,505
Excess Appropriation/(Funding)		(25,192,005)	(20,740,836)		(17,144,334)	(17,143,982)	(17,144,334)
Grand Total		9,369,023	14,577,172		14,593,171	14,593,523	14,593,171

The FY24 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during fiscal year 2024.

Analysis of Budget Request

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

The Department of Health's Health Building and Local Grant Trust appropriation is used for expansion, renovation, construction, or improvement to the State Health Building and for grants for construction, renovation, or other expansion of approved local health unit facilities in the State as prescribed by Ark. Code Ann. § 20-7-201 et seq.

Funding for this appropriation derived from a portion of local health unit fees specified in Ark. Code Ann. § 20-7-127, visit fees to local health units that are held in a trust fund (Ark. Code Ann. § 19-5-962) and any other money authorized by law.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: 803 - Health Building & Local Health Grant Trust

Funding Sources: THL - Health Bld and Local Grant Trust

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	251,006	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Total	251,006	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Funding Sources						
Fund Balance 4000005	13,627,664	16,839,640		15,489,640	15,489,640	15,489,640
Intra-agency Fund Transfer 4000317	600,000	600,000		600,000	600,000	600,000
Other 4000370	2,862,982	0		0	0	0
Total Funding	17,090,646	17,439,640		16,089,640	16,089,640	16,089,640
Excess Appropriation/(Funding)	(16,839,640)	(15,489,640)		(14,139,640)	(14,139,640)	(14,139,640)
Grand Total	251,006	1,950,000		1,950,000	1,950,000	1,950,000

Analysis of Budget Request

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

The Department of Health's Women Infants and Children (WIC) Food Instruments appropriation provides for the issuance of vouchers to at-risk persons to improve the nutrition of eligible pregnant, breastfeeding and postpartum women to provide for infants and young children during periods of critical growth. The food instruments are redeemable for specific foods at local grocery stores. The program also provides nutrition education and referral to other services.

This appropriation is funded by cash revenues derived from the United States Department of Agriculture to provide electronic benefits transfers to vendors and rebates reimbursements from contracted formula companies.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: B72 - WIC Food Instruments - Cash

Funding Sources: 163 - Cash Funds

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
WIC Food Instruments	5900040	47,871,844	37,606,571	75,813,059	75,813,059	75,813,059	75,813,059
Total		47,871,844	37,606,571	75,813,059	75,813,059	75,813,059	75,813,059
Funding Sources							
Fund Balance	4000005	50,663	0		9,471,457	9,471,457	9,471,457
Federal Revenue	4000020	30,362,115	27,104,875		25,518,243	25,518,243	25,518,243
Manufacturer Rebate	4000341	17,459,066	19,973,153		19,973,153	19,973,153	19,973,153
Total Funding		47,871,844	47,078,028		54,962,853	54,962,853	54,962,853
Excess Appropriation/(Funding)		0	(9,471,457)		20,850,206	20,850,206	20,850,206
Grand Total		47,871,844	37,606,571		75,813,059	75,813,059	75,813,059

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: E85 - Full Independent Practice Credentialing

Funding Sources: NDH - Cash in Treasury

The Full Independent Practice Credentialing Committee appropriation provides for operations as established by Act 769 of 2021, Section 48. This Committee was established to provide a legitimate pathway to full practice authority for certified nurse practitioners.

Funding for this appropriation is derived from application fees.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: E85 - Full Independent Practice Credentialing

Funding Sources: NDH - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Full Independent Practice Credentialing Committee 5900046	0	350,000	350,000	350,000	350,000	350,000
Total	0	350,000	350,000	350,000	350,000	350,000
Funding Sources						
Fund Balance 4000005	0	71,304		71,304	71,304	71,304
Cash Fund 4000045	71,304	350,000		350,000	350,000	350,000
Total Funding	71,304	421,304		421,304	421,304	421,304
Excess Appropriation/(Funding)	(71,304)	(71,304)		(71,304)	(71,304)	(71,304)
Grand Total	0	350,000		350,000	350,000	350,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

This appropriation provides for the Advisory Board expenses for the Department's Interpreters for Deaf and Hearing Impaired.

Funding for this appropriation is derived from special revenues as authorized by Ark. Code Ann. § 19-6-827.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

Appropriation Summary

Appropriation: N62 - Interpreters for Deaf and Hearing Impair

Funding Sources: SDI - Interpreters for Deaf and Hearing Impaired Fund

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Advisory Board Expenses 5900046	6,362	25,000	25,000	25,000	25,000	25,000
Total	6,362	25,000	25,000	25,000	25,000	25,000
Funding Sources						
Fund Balance 4000005	220,846	253,331		268,331	268,331	268,331
Special Revenue 4000030	38,847	40,000		44,000	44,000	44,000
Total Funding	259,693	293,331		312,331	312,331	312,331
Excess Appropriation/(Funding)	(253,331)	(268,331)		(287,331)	(287,331)	(287,331)
Grand Total	6,362	25,000		25,000	25,000	25,000

Appropriation Summary

Appropriation: AK2 - ARPA Public School Re-opening

Funding Sources: FRP - ARPA Public School Re-opening

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Public School Re-opening 5900046	7,811,901	0	0	0	0	0
Total	7,811,901	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	7,811,901	0		0	0	0
Total Funding	7,811,901	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	7,811,901	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AL5 - ARPA Rural Hospital Testing & Mitigation

Funding Sources: FRP - ARPA Rural Hospital Testing & Mitigation

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	249	0	0	0	0	0
Grants and Aid	5100004	5,136,551	0	0	0	0	0
Total		5,136,800	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	5,136,800	0		0	0	0
Total Funding		5,136,800	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		5,136,800	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AM1 - ARPA Advanced Molecular Detection

Funding Sources: FRP - ARPA Advanced Molecular Detection

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Advanced Molecular Detection 5900046	500,660	0	0	0	0	0
Total	500,660	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	500,660	0		0	0	0
Total Funding	500,660	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	500,660	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AM2 - ARPA COVID Vaccination Outreach

Funding Sources: FRP - ARPA COVID Vaccination Outreach

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	1,729,910	0	0	0	0	0
Total	1,729,910	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	1,729,910	0		0	0	0
Total Funding	1,729,910	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	1,729,910	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AM3 - ARPA Vaccine Outreach Under-served Pop

Funding Sources: FRP - ARPA Vaccine Outreach Underserved Pop

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	3,346	0	0	0	0	0
Total	3,346	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	3,346	0		0	0	0
Total Funding	3,346	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	3,346	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AN3 - ARPA Home Visiting Program

Funding Sources: FRP - ARPA Home Visiting Program

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	15,803	0	0	0	0	0
Professional Fees	5060010	182,245	0	0	0	0	0
Total		198,048	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	198,048	0		0	0	0
Total Funding		198,048	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		198,048	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AN4 - ARPA Public Health Workforce

Funding Sources: FRP - ARPA Public Health Workforce

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	4,302,127	0	0	0	0	0
Total	4,302,127	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	4,302,127	0		0	0	0
Total Funding	4,302,127	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	4,302,127	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AN5 - ARPA STD Prevention

Funding Sources: FRP - ARPA STD Prevention

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	51,654	0	0	0	0	0
Grants and Aid	5100004	68,569	0	0	0	0	0
Total		120,223	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	120,223	0		0	0	0
Total Funding		120,223	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		120,223	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: AN6 - ARPA Immunizations Media Campaign

Funding Sources: FRP - ARPA Immunizations Media Campaign

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses 5020002	80,514	0	0	0	0	0
Total	80,514	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	80,514	0		0	0	0
Total Funding	80,514	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	80,514	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation Summary

Appropriation: BC2 - ARPA ELC SET-NET
Funding Sources: FRP - ARPA ELC SET-NET

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	31,234	0	0	0	0	0
#Positions		1	0	0	0	0	0
Personal Services Matching	5010003	10,534	0	0	0	0	0
Operating Expenses	5020002	69,472	0	0	0	0	0
Total		111,240	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	111,240	0		0	0	0
Total Funding		111,240	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		111,240	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
320 Child Care Development-Discretionary	98,819,659	0	90,445,681	0	90,445,681	0	90,445,681	0	0	0	0	0
890 Food Program	65,931,841	0	73,212,033	0	73,212,033	0	73,212,033	0	0	0	0	0
896 Division of Child Care/Early Childhood	24,423,981	182	33,426,364	184	33,650,894	184	33,772,333	184	0	0	0	0
898 Child Care Grant/Aids	16,196,019	0	20,000,000	0	20,000,000	0	20,000,000	0	0	0	0	0
929 Child Care-Treasury Paying	0	0	36,786	0	36,786	0	36,786	0	0	0	0	0
930 Cty-Commodity Distrib & Salvage Container	49,285	0	139,676	0	139,676	0	139,676	0	0	0	0	0
BE5 Operations - Federal - DCCECE	0	0	53,000,000	0	53,000,000	0	53,000,000	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM												
AL3 ARPA - Child Care Stabilization Grant	132,435,236	0	0	0	0	0	0	0	0	0	0	0
AL4 ARPA - Child Care Discretionary Funds	69,823,113	1	0	0	0	0	0	0	0	0	0	0
CA4 DCCECE TEAP Reach and Resiliency	385,928	0	0	0	0	0	0	0	0	0	0	0
CA8 DCCECE Local Food Purchasing Asst.	230,598	0	0	0	0	0	0	0	0	0	0	0
Total	408,295,660	183	270,260,540	184	270,485,070	184	270,606,509	184	0	0	0	0

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	5,413,017	1.3	11,383,025	4.0	11,394,807	4.1	0	0.0	0	0.0
General Revenue	4000010	7,689,562	1.8	9,632,861	3.4	9,645,746	3.5	0	0.0	0	0.0
Federal Revenue	4000020	404,794,214	96.5	259,282,999	92.1	252,584,301	91.8	0	0.0	0	0.0
Special Revenue	4000030	96,853	0.0	155,000	0.1	175,000	0.1	0	0.0	0	0.0
Cash Fund	4000045	10,028	0.0	176,462	0.1	176,462	0.1	0	0.0	0	0.0
Reallocation of Resources	4000410	539,365	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	1,135,646	0.3	1,025,000	0.4	1,025,000	0.4	0	0.0	0	0.0
Total Funds		419,678,685	100.0	281,655,347	100.0	275,001,316	100.0	0	0.0	0	0.0
Excess Appropriation/(Funding)		(11,383,025)		(11,394,807)		(4,394,807)		0		0	
Grand Total		408,295,660		270,260,540		270,606,509		0		0	

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation, positions, and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 320 - Child Care Development-Discretionary

Funding Sources: FWF - DHS Federal

The Child Care and Development Block Grant (CCDF) consolidates childcare assistance programs and requires states to develop an integrated service delivery system to meet the needs of low income families. This appropriation is for the Discretionary category of funds. Specifically, these funds are targeted for low income working families and those transitioning from the Temporary Assistance for Needy Families (TANF) Program to obtain child care; thereby allowing parents to work or obtain the training necessary to obtain employment or attend educational programs that will lead to employment.

Funding for this appropriation includes 100% federal revenue consisting of Discretionary Child Care Development Block Grant.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 320 - Child Care Development-Discretionary

Funding Sources: FWF - DHS Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	98,819,659	90,445,681	90,445,681	90,445,681	0	0
Total		98,819,659	90,445,681	90,445,681	90,445,681	0	0
Funding Sources							
Fund Balance	4000005	196,804	6,130,858		6,130,858	0	0
Federal Revenue	4000020	104,753,713	90,445,681		90,445,681	0	0
Total Funding		104,950,517	96,576,539		96,576,539	0	0
Excess Appropriation/(Funding)		(6,130,858)	(6,130,858)		(6,130,858)	0	0
Grand Total		98,819,659	90,445,681		90,445,681	0	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 890 - Food Program

Funding Sources: FWF - DHS Federal

The Child and Adult Care Food Program (CACFP) provides nutritious meals in public and non-profit licensed child care centers, adult day care centers, day care homes and outside-school-hours centers. Private-for-profit organizations may qualify if they receive payments under Title XX of the Social Security Act for at least 25% of their clients. Residential programs are not eligible for participation in this food program.

The CACFP assists with initiating, maintaining, and expanding non-profit food service programs for children or adult participants in nonresidential institutions which provide care. The program is intended to enable such institutions to integrate a nutritious food service with organized care services for enrolled participants.

- The National School Lunch Program provides reimbursement to schools, licensed child care institutions, juvenile detention centers and hospitals serving lunches to eligible children. Participating schools and other institutions will serve lunches that are nutritionally adequate and ensure that participating children gain a full understanding of the relationship between proper eating and good health.
- The Summer Food Service Program reimburses organizations for providing nutritious meals and snacks to children during the summer months. The program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites may also participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

Funding for this appropriation includes federal revenue consisting of federal reimbursements from the U.S. Department of Agriculture and other funding, which is indicated as various program support. This includes refunds, interest and reimbursements.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 890 - Food Program

Funding Sources: FWF - DHS Federal

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	65,931,841	73,212,033	73,212,033	73,212,033	0	0
Total	65,931,841	73,212,033	73,212,033	73,212,033	0	0
Funding Sources						
Federal Revenue 4000020	65,931,841	73,212,033		73,212,033	0	0
Total Funding	65,931,841	73,212,033		73,212,033	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	65,931,841	73,212,033		73,212,033	0	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Child Care and Early Childhood Education (DCCECE). The purpose of DCCECE is to enhance the coordination of child care and early childhood education programs within Arkansas.

Funding for this appropriation consists of general revenue (DCC - Childcare and Early Childhood Education Fund Account), federal revenue, special revenue, and other revenues. Federal revenue primarily includes funding from the Department of Health and Human Services Child Care Development Block Grant, Title IV-E Foster Care, USDA Child Nutrition, Early Head Start, and DOE. Special revenue is comprised of Child Care Provider License Fees. Other revenue, which is indicated as various program support, is funding from the Department of Education Division of Elementary and Secondary Education Public School Fund to supplement transportation costs resulting from delivery of goods to school districts for the Surplus Commodities Program.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor’s Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	8,035,065	8,494,494	8,507,709	8,507,709	0	0
	#Positions	182	184	184	184	0	0
Extra Help	5010001	146,783	153,872	208,497	208,497	0	0
	#Extra Help	10	10	13	13	0	0
Personal Services Matching	5010003	3,071,606	3,262,556	3,327,514	3,448,953	0	0
Overtime	5010006	0	4,850	4,850	4,850	0	0
Operating Expenses	5020002	3,888,565	7,253,102	7,253,102	7,253,102	0	0
Conference & Travel Expenses	5050009	83,478	86,322	96,871	96,871	0	0
Professional Fees	5060010	6,892,437	11,865,121	11,946,304	11,946,304	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0
Data Processing Services	5900044	2,306,047	2,306,047	2,306,047	2,306,047	0	0
Total		24,423,981	33,426,364	33,650,894	33,772,333	0	0

Funding Sources						
Fund Balance	4000005	4,507,409	3,175,396		3,187,178	0
General Revenue	4000010	2,573,405	2,576,668		2,589,553	0
Federal Revenue	4000020	18,746,699	29,681,478		22,982,780	0
Special Revenue	4000030	96,853	155,000		175,000	0
Reallocation of Resources	4000410	539,365	0		0	0
Various Program Support	4000730	1,135,646	1,025,000		1,025,000	0
Total Funding		27,599,377	36,613,542		29,959,511	0
Excess Appropriation/(Funding)		(3,175,396)	(3,187,178)		3,812,822	0
Grand Total		24,423,981	33,426,364		33,772,333	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation, positions, and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The passage of the Federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996, PL 104-193 established the Child Care Development Fund (CCDF). This fund allows maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within the State of Arkansas; promotes parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; encourages States to provide consumer education information to help parents make informed choices about child care; assists States to provide child care to parents trying to achieve independence from public assistance; and assist States in implementing the health, safety, licensing and registration standards established in State regulations.

Funding for this appropriation consists of general revenue (DGF - Department of Human Services Grants Fund Account), federal revenue, and special revenue. Federal revenues include Child Care Development Block Grant funding. Special revenue is derived from Beer Tax collections.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Child Care Grant/Aids	5100004	16,196,019	20,000,000	20,000,000	20,000,000	0	0
Total		16,196,019	20,000,000	20,000,000	20,000,000	0	0
Funding Sources							
Fund Balance	4000005	568,926	1,976,150		1,976,150	0	0
General Revenue	4000010	5,116,157	7,056,193		7,056,193	0	0
Federal Revenue	4000020	12,487,086	12,943,807		12,943,807	0	0
Total Funding		18,172,169	21,976,150		21,976,150	0	0
Excess Appropriation/(Funding)		(1,976,150)	(1,976,150)		(1,976,150)	0	0
Grand Total		16,196,019	20,000,000		20,000,000	0	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 929 - Child Care-Treasury Paying

Funding Sources: NHS - Cash in Treasury

The Arkansas Child Care Facilities Loan Guarantee Fund was created to provide loan guarantees to assist with the development of new or to expand existing day care facilities with target areas specifically in low income, rural areas of the State that show demonstrated need for child care.

The Division of Child Care and Early Childhood Education is authorized to develop and implement necessary rules and regulations to receive, review, and approve applications for loan deficiency guarantee assistance. Revision of a loan guarantee may be approved when it becomes necessary to ensure adequate child care financing is available. Loan guarantees should be given the following considerations: geographic distribution, community need, community income, with priority given to those communities with the lowest median family income, proof of viable administrative and financial management, and intended licensure of the facility. The Division is required to report the status of the Loan Guarantee Fund to the Legislative Council each October.

Ark. Code Ann. § 20-78-503 created and designated the Arkansas Child Care Facilities Loan Guarantee Fund as a Cash Fund Account with initial funds derived from interest income on the investment of state funds. Funds are authorized in \$100,000 annual increments up to a balance of \$350,000. The State Treasurer can replenish the fund when the balance reaches or falls below \$100,000. The Agency is authorized to accept moneys for the Fund from any source in addition to the allocations from the State Treasurer. Interest that has accrued during a fiscal year that is not required to cover loan defaults occurring that fiscal year is made available for non-refundable grants to child care facilities for start-up, development, training scholarships, or expansion.

Funds are transferred to the Grants Paying Appropriation if there are to be any expenses. Payments are only made if a provider defaults on a loan that the division has signed as a guarantor.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 929 - Child Care-Treasury Paying

Funding Sources: NHS - Cash in Treasury

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Loan Guarantee/Grants 5900046	0	36,786	36,786	36,786	0	0
Total	0	36,786	36,786	36,786	0	0
Funding Sources						
Fund Balance 4000005	44,854	52,531		52,531	0	0
Cash Fund 4000045	7,677	36,786		36,786	0	0
Total Funding	52,531	89,317		89,317	0	0
Excess Appropriation/(Funding)	(52,531)	(52,531)		(52,531)	0	0
Grand Total	0	36,786		36,786	0	0

Expenditure of appropriation is contingent upon available funding.

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

This appropriation was transferred from the Division of County Operations (DCO) for the Commodity Distribution and Salvage Container Program in the 2019-2021 Biennium. The program receives USDA donated foods for distribution to school districts, food banks, soup kitchens, food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim.

Funding is derived from reimbursement for the "food loss" claims provided by the contractor and/or recipient agency as a cash revenue and can only be expensed with approval by USDA for training, equipment, and vehicle purchases to enhance the program.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Operating Expenses	5020002	5,915	130,186	130,186	130,186	0	0
Conference & Travel Expenses	5050009	0	9,490	9,490	9,490	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	43,370	0	0	0	0	0
Total		49,285	139,676	139,676	139,676	0	0
Funding Sources							
Fund Balance	4000005	95,024	48,090		48,090	0	0
Cash Fund	4000045	2,351	139,676		139,676	0	0
Total Funding		97,375	187,766		187,766	0	0
Excess Appropriation/(Funding)		(48,090)	(48,090)		(48,090)	0	0
Grand Total		49,285	139,676		139,676	0	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Analysis of Budget Request

Appropriation: BE5 - Operations - Federal - DCCECE

Funding Sources: FWF - DHS Federal

During the 94th General Assembly, the Operations Appropriation Bill for the Department of Human Services Division of Child Care and Early Childhood Education was amended to include this appropriation. This appropriation allows the division to utilize federal funding for grants, operating, and personal services.

Funding for this appropriation is primarily federal revenues.

The Legislative Recommendation reflects the FY23 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 237 of 2023.

Appropriation Summary

Appropriation: BE5 - Operations - Federal - DCCECE

Funding Sources: FWF - DHS Federal

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Personal Services, Operating & Grants 5900047	0	53,000,000	53,000,000	53,000,000	0	0
Total	0	53,000,000	53,000,000	53,000,000	0	0
Funding Sources						
Federal Revenue 4000020	0	53,000,000		53,000,000	0	0
Total Funding	0	53,000,000		53,000,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	53,000,000		53,000,000	0	0

The Agency Request and Executive Recommendation reflect Act 237 of 2023. Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: AL3 - ARPA - Child Care Stabilization Grant

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Professional Fees	5060010	307,256	0	0	0	0	0
Grants and Aid	5100004	132,127,980	0	0	0	0	0
Total		132,435,236	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	132,435,236	0		0	0	0
Total Funding		132,435,236	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		132,435,236	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: AL4 - ARPA - Child Care Discretionary Funds

Funding Sources: FRP - American Rescue Plan

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	163,674	0	0	0	0	0
	#Positions	1	0	0	0	0	0
Extra Help	5010001	2,537	0	0	0	0	0
	#Extra Help	1	0	0	0	0	0
Personal Services Matching	5010003	57,364	0	0	0	0	0
Operating Expenses	5020002	3,036,566	0	0	0	0	0
Professional Fees	5060010	134,575	0	0	0	0	0
Grants and Aid	5100004	66,428,397	0	0	0	0	0
Total		69,823,113	0	0	0	0	0
Funding Sources							
Federal Revenue	4000020	69,823,113	0		0	0	0
Total Funding		69,823,113	0		0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		69,823,113	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation, positions, and funding transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: CA4 - DCCECE TEFAP Reach and Resiliency

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	385,928	0	0	0	0	0
Total	385,928	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	385,928	0		0	0	0
Total Funding	385,928	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	385,928	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation and funding transferred to the Department of Education - Office of Early Childhood.

Appropriation Summary

Appropriation: CA8 - DCCECE Local Food Purchasing Asst.

Funding Sources: FRP - American Rescue Plan

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	230,598	0	0	0	0	0
Total	230,598	0	0	0	0	0
Funding Sources						
Federal Revenue 4000020	230,598	0		0	0	0
Total Funding	230,598	0		0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	230,598	0		0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2025 FISCAL YEAR.

This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 40 of Act 796 of 2023, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 796 of 2023.

Appropriation and funding transferred to the Department of Education - Office of Early Childhood.